City of Johannesburg:

2011/12 Integrated Development Plan (IDP)

Focusing on the basics and preparing for long term

Joburg

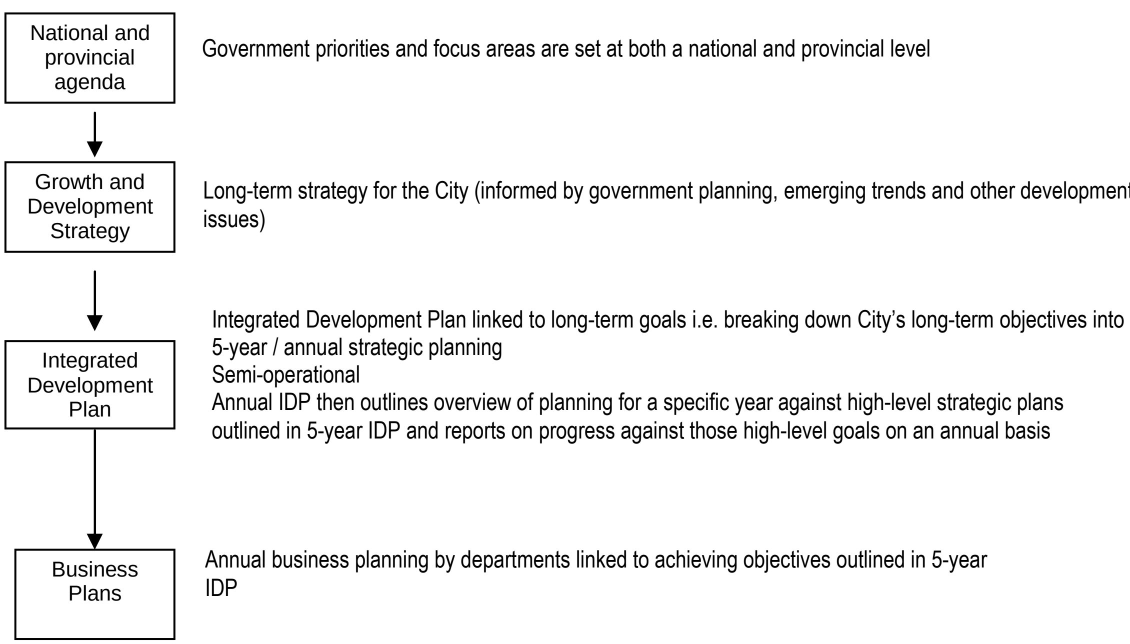
a world class African city

Contents

1. Introduction

The City of Johannesburg's first five year Integrated Development Plan (IDP) was approved by Council in 2006 and this guided the activities of the municipality for the 2006/11 term of office. The 2006/11 IDP was linked to the City's long-term Growth and Development Strategy (GDS), which outlines the long-term vision and strategic priorities for the municipality. In line with the Municipal Systems Act (2000) which states that each elected council should develop and adopt an Integrated Development Plan at the start of its elected term of office, the City has developed a 2011/12 IDP which will be approved by Council at the start of the 2011/16 term of office. This plan is informed by national and provincial government priorities, emerging trends and other related issues that provide a framework in which the City can ensure developmental local government.

A clearer depiction of this relationship is included below:



The IDP therefore integrates city-wide planning with the planning of national and provincial government; highlights the major plans of the municipality; and allows for extensive community consultation to form a critical component of all local planning processes. It

serves as a bridge between the City's long-term strategic planning and its annual operational plans and allows the City to outline specific programmes and projects on a medium-term basis, intended to achieve the long-term goals of the City. In addition, it ensures that there is continuity in development within the municipality as the City strives to achieve its long-term objectives. The IDP also assists the City to strategically allocate resources in pursuit of set development objectives.

Leading up to the national government elections in 2009, there was an extended focus on local government performance and alignment between the planning of all three spheres of government. A number of government documents have been produced including the Local Government Turnaround Strategy and a set of delivery agreements which intend to measure the performance of municipalities.

Delivering his State of the Nation Address in February 2011 President Jacob Zuma, said "*there have been lots of complaints over the past few months about local government". In our interactions, people have told us a lot about what needs to be changed in local government".*

In all of the key strategies and programmes the City needs to ensure that there is focus on the areas identified in the State of Local Government report. These include the financial turnaround strategy, the focus on urban regeneration and marginalised areas as well as the attention given to rooting out corruption and fraud in the City.

One of the delivery agreements produced that directly relates to local government is Outcome 9 (a responsive, accountable, effective and efficient local government system).

The Municipal Systems Act (2000) further outlined the contents of municipal Integrated Development Plans, and states that they should include:

- The municipal council's vision for the long-term development of the municipality;
- An assessment of the existing level of development in the municipality;
- The council's development priorities and objectives for its elected term;
- The council's development strategies which must be aligned with any national or provincial sectoral plans;
- A spatial development framework;

- The council's operational strategies;
- Applicable disaster management plans;
- A financial plan, which must include a budget projection for at least the next three years; and
- Key municipal performance indicators and performance targets.

This document is made up of eight further chapters, as follows:

Chapter 2: The City Context

This chapter provides a brief overview of the city itself, in order to provide a context in which planning for the City can take place.

Chapter 3: Institutional Framework

This chapter articulates the broad institutional framework of the City as well as the City's governance model.

Chapter 4: Integrating government planning and outreach

This chapter outlines the City's efforts in these areas of intergovernmental relations and public outreach processes. It also spells out the implications of recent documents such as the national outcomes (including Outcome 9) and the Local Government Turnaround Strategy. This includes details of the City's approach to local planning and community participation initiatives.

Chapter 5: The City's strategic frameworks

This section aims to provide an overview of the planning and long-term vision of the City. This includes a brief overview of the Growth and Development Strategy and the role it plays in guiding the City's medium-term planning, as well as an overview of the City's Spatial Development Framework.

Chapter 6: Focusing on the basics

In the 2011/12 financial year, the City will focus attention on basic service delivery issues. This chapter outlines the anticipated outcomes and programmes for achieving this emphasis.

Chapter 7: Preparing for long term

The City has identified a number of development priorities in which it will direct its efforts in the 2011/16 term of office. These include financial sustainability; good governance; sustainable human settlements; economic development; sustainable development; human development; and safety.

Chapter 8: Capital Investment Framework

The chapter details the City's capital projects in relation to the desired spatial outcomes and GDS.

Chapter 9: Key performance indicators and targets

In order to measure performance, each of the City's 12 sectors has developed a sector plan which comprehensively details its key programmes and delivery agendas for the full term of office. This section of the IDP will therefore be reviewed and updated on an annual basis, to ensure that the City's performance is measured annually and that the City's interventions respond to the emerging development imperatives.

2. The City Context

In order to properly plan for the development of the City of Johannesburg, it is critical to understand the need of the City's population, its relevant demographics as well as the anticipated trends in this overall City context in the next five years.

Substantial information and analysis is contained in the City's draft Growth and Development Strategy, however pertinent information is summarised here.

Demographics

The City of Johannesburg has a population of approximately 3.8 million made up primarily of a young population aged between 30 and 39 years. This total population translates into roughly 1.3 million households[1]. The city's population is projected to increase to about 4.1 million in 2015 implying an annual rate of growth of the population of about 1.3% per annum by 2015. Household projections further indicate that the number of households in the City is likely to increase from about 1.3 million in 2010 to about 1.5 million in 2015 with an average household size of about 3 persons.[2]

Understanding both the age as well as anticipated population growth of the city assists in planning for the anticipated demand for services and job opportunities.

The economy, social and human development

The city's Growth Value Added (GVA) is a reflection of economic growth activity in the municipality and the city achieved a fairly high GVA growth prior to 2007. Between 2007 and 2009 this growth dipped – a clear indication of the global economic crisis at the time. Recent projected figures anticipate GVA growth for the City of Johannesburg reaching 4.5% by 2014.[3]

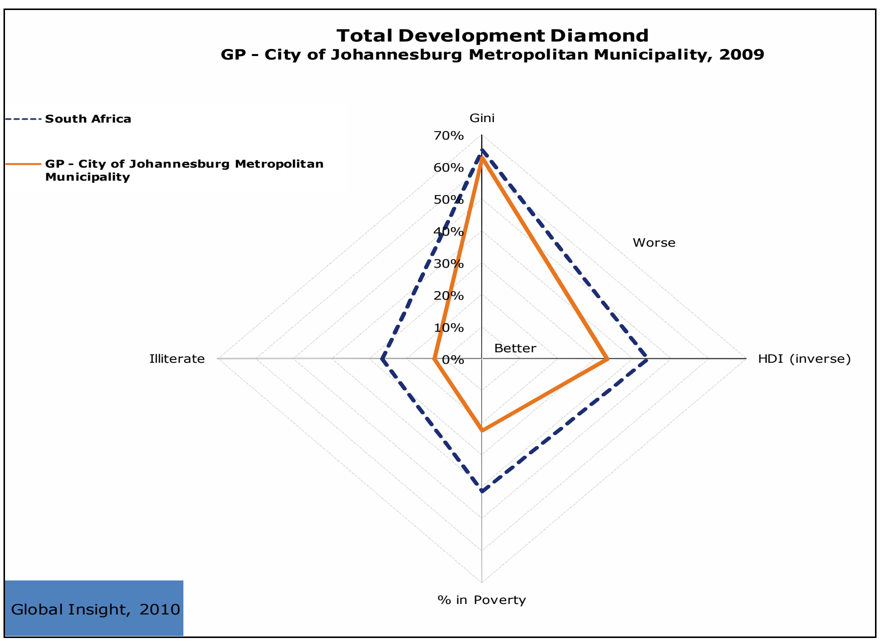
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[1] *BMR Demographic Projections of City of Johannesburg 2010-2015 and Implications*
[2] *Ibid*
[3] *Economic Research Unit, City of Johannesburg*

Linked to the issue of economic growth is that of employment. Employment in the city is made up of 90.1% formal employment and 9.9% informal employment. However, the City of Johannesburg faced high unemployment levels of 21.8% in 2009[4]. Youth unemployment remains a major challenge both nationally and for the city.

High unemployment contributes to high inequality levels. High inequality in the city is evident in the City's Gini coefficient of 0.63 in 2009[5]. Global Insight released data in 2008 stating that 21.6% of the city's households still lived below the poverty income level.

The development diamond below gives an overview of development in the city, together with that of South Africa as a whole. This is made up of the Gini coefficient, HDI, percentage of people in poverty and the literacy rate of the city's population. While it is evident that Johannesburg is comparatively more developed than other municipalities in South Africa, the close alignment of the Gini coefficient variables remains of concern.



Inequality and poverty are therefore remains a critical area of focus for the City. Substantial interventions in the City's IDP intend to address this issue through social mobility and human development programmes.

[4] *Global Insight, 2010*
[5] *Ibid*

With regard to health issues, the number of people with HIV has begun to decline since 2004. However, the City is aware that "South Africa at large still has one of the highest per capita HIV prevalence and infection rates and is experiencing one of the fastest growing AIDS epidemics in the world[6]". HIV/AIDS has a devastating effect on the social and economic development of the city's population and the City will therefore persist with its efforts in this area, in order to ensure that prevalence rates continue to decrease.

Perceptions of safety in the city have significantly declined in the last four years.[7] This is despite a drop in the number of violent and property-related crimes reported between 2006 and 2008.[8]

Access to services

Water

Access to water remains fairly high with 96% of households in Johannesburg having access to basic water services in 2009. In 2010, the Blue Drop Certified Systems awarded the City a blue drop score of 98.4%, noting that the City of Joburg continues to manage drinking water within their area of jurisdiction with distinction. However, water supply remains a critical issue for the future with potential risks anticipated if the province faces a severe drought. The City will therefore concentrate its efforts on reducing the rate of unaccounted for water which increased by almost 6% to 38.4% in the last three years.

Electricity

In Johannesburg, approximately 91.2% of households had access to electricity connections in 2009. Electricity capacity remains a challenge especially given the effect it has on economic growth and revenue security. Recent figures show a decline in electricity outages in the last three years, however the City will continue to focus its efforts on demand side management in order to reduce consumption and ensure sustainable resource use.

[6] *Bureau of Marketing Research, UNISA. The Projected Economic Impact of HIV/AIDS in South Africa, 2003-2015*
[7] *CoJ Customer Satisfaction Survey, 2010*
[8] *Global Insight, 2009*

Sanitation and refuse removal

98% of households had access to adequate sanitation in 2009 while 91.9% of households have refuse removed weekly.

Housing

Meeting housing demand remains one of the City's biggest challenges. The estimated number of households in informal settlements is 180 000 and trends in the city show increased densification of informal settlements as compared to the creation of new settlements. The City has focused clear programmes on regularising and formalising informal settlements.

Summary

This statistical information relating to the demographic, economic and social profile of the City can be tabulated as follows[9]:

	2005	**2007**	**2009**
Demographic indicators			
Population			3 888 180
Households			1 165 014
Average household size			3.3
Gender female			50.4%
Gender male			49.6%
Economic, social and human development			
GVA	5.1%	5.7%	-1.3%
Unemployment	20.3%	18.9%	21.8%
Gini coefficient	0.65	0.64	0.63
Human Development Index	0.69	0.68	0.67
Literacy levels	85.6%	85.5%	87.3%
HIV	424 465	411 160	393 626
AIDS	26 155	31 644	33 146
Access to services (households)			
Basic water	93.3%	93.4%	96%

[9] *Global Insights, 2010*

Electricity	90.0%	88.7%	91.2%
Sanitation	90.5%	92.0%	98%
Refuse collection	93.0%	92.5%	91.9%

3. Institutional Framework

In 2006, the City implemented a governance model that separated legislative and executive functions. The intention of this was to provide better oversight of the executive by the legislature through clear delineation of powers.

This model does the following[10]:

- It delineates powers more clearly by separating legislative and oversight roles, on the one hand, from executive roles and responsibilities on the other;
- It deepens democracy by empowering citizens and enhancing stakeholder involvement;
- It improves the efficacy of governance;
- It strengthens decision-making powers and accountability; and
- It consolidates departments and municipal entities into single sectors, based on a politically-led strategic perspective.

The key role of Council in the current structure is to focus on legislative, participatory and oversight roles. Its principal and most substantive role is therefore that of a lawmaker. The other key role is to facilitate political debate and discussion. The executive function is delegated to the Executive Mayor and the Mayoral Committee and is responsible for day-to-day decision-making and operational oversight.

Section 79 portfolio committees hold the Executive Mayor, Members of the Mayoral Committee (MMCs) and officials accountable for executive decisions about planning, spending and service delivery. These committees are chaired by a councillor other than an MMC.

Political leadership

Councillor Constance Bapela is the Speaker of Council and is the chairperson of Council presiding over Council meetings. Other responsibilities include ensuring that Council meets

[10] *Executive Mayor's End of Term report, 2011*

monthly and that the meetings are held in an orderly fashion in accordance with the rules and orders of Council.

The Council Chief Whip, Councillor Prema Naidoo, is responsible for maintaining cohesiveness within the governing party and building relationships across political parties. The Deputy Chief Whip is Councillor Justice Ngalonkulu.

The Chair of Chairs is responsible for the co-ordinating the work of all Section 79 portfolio committees and works closely with individual chairpersons.

Section 79 Portfolio Committee Chairpersons have been appointed to lead portfolio committees whose responsibility is to oversee the work of related sectors. These committees monitor the delivery of the executive and in return report to Council.

Political Party Whips are representatives of all the recognised political parties represented in Council and collectively are called the whippery. The whips are the political managers of their individual parties but also have the responsibility to ensure cross-party co-ordination of the political work of Council.

Standing Committees are permanent committees established to deal with Council matters. Unlike Section 79 Portfolio Committees, Standing Committees have delegated decision-making powers relating specifically to the legislative branch of Council and are required to submit reports to Council. With the exception of the Municipal Public Accounts Committee, all standing Committees are chaired by the Speaker of Council.

Committee	**Role**
Rules Committee	• Develops and approves rules for the proceedings • Determines focus areas to capacitate Councillors • Allocates members to various committees
Petitions and Public Participation	• Ensures proper and timeous responses to petitions directed to the City's departments and entities • Ensures enhancement of public participation with rigorous monitoring of all public participation processes and systems • Monitors functioning of Ward Committees • Ensures incorporation of ward needs into the Council
Ethics Committee	• Ensures declarations of financial interest and compilation of the Register of Financial Interest annually • Considers any alleged breaches of the Code of Conduct of Councillors

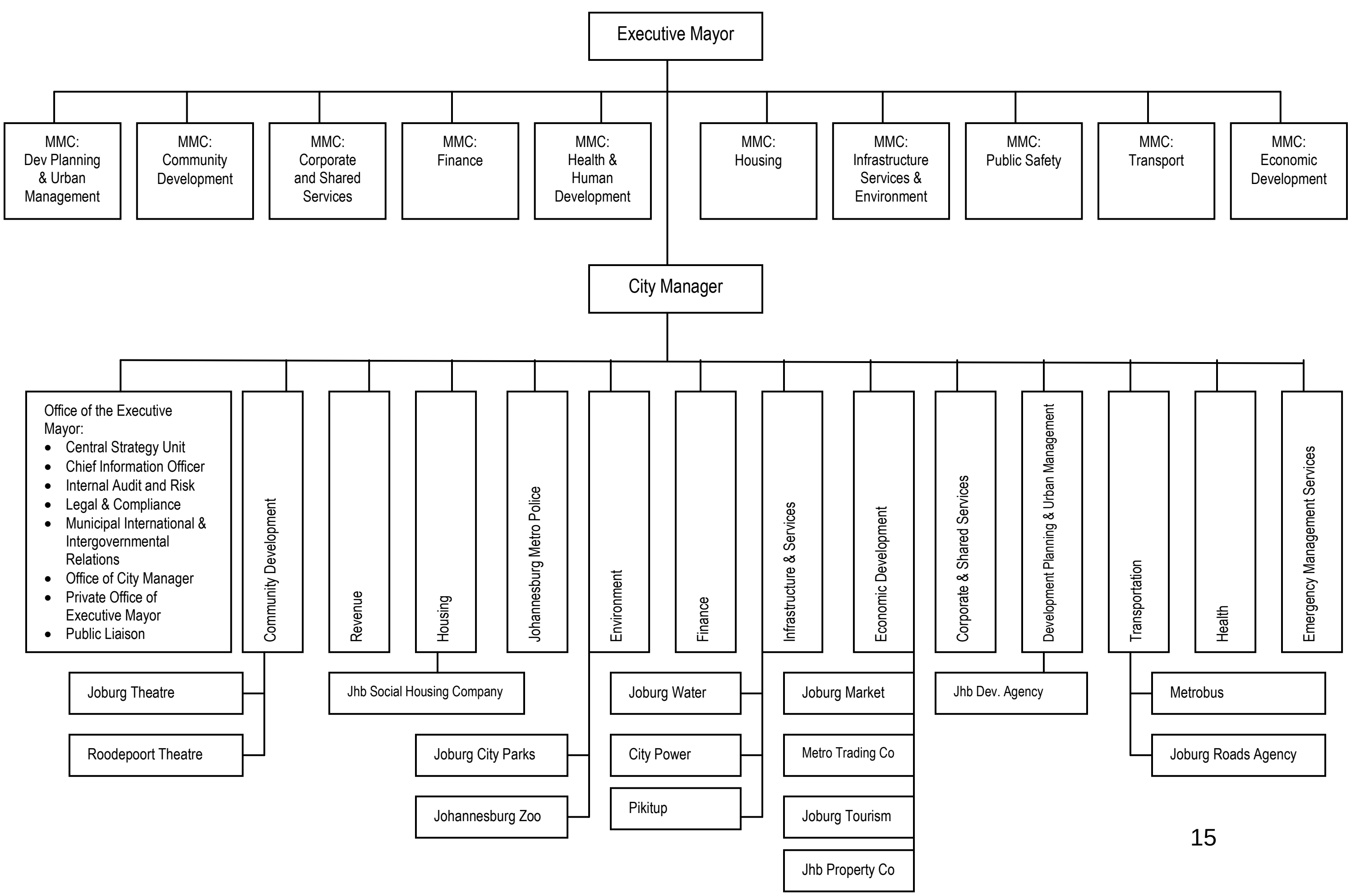
Committee	Role
Programming Committee	• Considers and approves items/ motions for the Council agenda and refers to Section 79 Committees for oversight and scrutiny. The Whippery through the Chief Whip determines the allocation of speaking time.
Municipal Public Accounts	• Provides political oversight over financial management and accounts
Audit Committee	• Reviews the financial reporting by the external auditors and reviews the activities of internal audit • Provides independent oversight of financial management and accounts
Committee of Chairpersons	• Ensures co-ordination of the work of all Oversight Committees

Area Based Committees are committees established to oversee the development initiatives the City has undertaken with regard to specific geographical locations in the City. Currently there are two area-based committees namely:

- Inner City Committee; and
- Soweto Development Committee

The Executive

The organogram of the City is as follows:



It should be noted that the City is in a process of conducting an organisational review that will affect the organisational structure and the various portfolios.

The Executive Mayor, assisted by the Mayoral Committee, leads the executive arm of the City of Johannesburg. All executive powers are vested in the Executive Mayor. The Executive Mayor is accountable for the overarching strategic direction of the City of Johannesburg and takes political responsibility as directed by the Council and assigned by legislation. Councillors are appointed at the behest of the Executive Mayor as Members of the Mayoral Committee (MMC). Each MMC is responsible for a portfolio and is accountable directly to the Executive Mayor.

The Executive Mayor Councillor Mpho Parks Tau is supported by his Mayoral Committee made up as follows:

Portfolio	MMC
Development Planning and Urban Management	Clr Ruby Mathang
Community Development	Clr Chris Vondo
Corporate and Shared Services	Clr Mally Mokoena
Finance	Clr Geoffrey Makhubo
Health and Human Development	Clr Nonceba Molwele
Housing	Clr Dan Bovu
Infrastructure Services and Environment	Clr Roslyn Greeff
Public Safety	Clr Matshidiso Mfikoe
Transport	Clr Rehana Moosajee
Economic Development	Clr Sello Lemao

City administration

The governance and administrative model consists of the Office of the Mayor which serves as the political office and the City Manager that serves as the administrative centre in a single Office of the Executive Mayor. This enables enhanced policy development, monitoring and streamlining of administration.

The City Manager is the overall manager of municipal affairs and the chief accounting officer of the City. He has overall strategic as well as day-to-day responsibility for the operations of the executive. All executive directors in City departments are answerable to the City Manager who chairs the management team.

City Departments

The City of Johannesburg has a number of departments – structured into 13 sectors – each delivering key public services to the residents of Johannesburg. These sectors were the result of a new institutional restructuring aimed at enhanced delivery.

Municipal Entities (MEs)

The MEs were created as separate companies. These entities are wholly owned by the City and primarily provide services originally provided by Council. The ME model defines the relationship between the MEs and the City as follows:

- MEs are wholly owned by the City as per the Companies Act;
- The City maintains policy and implementation direction while allowing company boards and management to exercise relative autonomy in the execution of their fiduciary duties, as prescribed by the Companies Act; and
- Oversight of line departments ensures closer alignment within the portfolio concerned.

Municipal entities include:

- City Power
- Johannesburg Water
- Pikitup
- Johannesburg Zoo
- Johannesburg City Parks
- Johannesburg Roads Agency
- Joburg Market
- Joburg Theatre
- Roodepoort Civic Theatre

- Johannesburg Development Agency
- Metrobus
- Joburg Tourism
- Johannesburg Social Housing Company
- Joburg Property Company
- Metropolitan Trading Company

Regional Administration

In order to make governance more responsive and accessible to local communities, the City has instituted a system of urban management that operates at a regional scale. To this end Johannesburg has been divided into seven regions each with a unique character and set of challenges. Regional offices are located in each region providing residents in that particular region with convenient access to many City services. Regional Directors administer these offices and are tasked with coordinating service delivery and dealing urban management matters.

Sectors

As detailed in the organogram above, the City's core departments are structured into 13 sectors which are aimed at enhancing service delivery. Municipal entities fall under the relevant sectors and City departments provide oversight of their respective entities. In addition, a Member of the Mayoral Committee is assigned as a political head of each sector and is responsible for providing political support.

Community Development

The community development function includes arts, culture and heritage; sports and recreation; libraries and information services; social services; and human development services. The function also encompasses policy development and support services. The Johannesburg Civic Theatre and Roodepoort Theatre are part of the community development sector.

The vision of this sector is a city where community development, personal growth and social mobility are enhanced so that challenges of poverty and vulnerability, inequality and social exclusion are fundamentally addressed to give effect to the UN's Millennium Development Goals (MDGs) and the ANC's Local Government Manifesto.

Its long-term goals include:

- Household poverty is addressed through extension of basic service infrastructure in collaboration with other spheres of government, private business and other stakeholders to alleviate poverty;
- Inequalities are addressed through the upliftment of marginalised communities through community based initiatives and programmes, supporting skills development and training programmes to enable the urban poor to have access to employment opportunities or undertake self-employment; and
- Build city-wide social cohesion through integrated community development initiatives in arts, heritage and cultural programmes as well as sports to uplift the citizenry and foster community tolerance including migrant communities

Corporate and Shared Services

The sector is primarily directed at ensuring the efficient and effective utilisation of common resources, systems and administrative processes to enable management and service delivery sectors to perform optimally. The primary services delivered include Human Resource Shared Services; Labour Relations; Occupational Health and Safety; Facilities Management and Maintenance; Finance, Fleet and Contract Management; and Administration and Support.

The sector's vision is of a city that continuously improves its government, evolving the techniques and capacities to govern in order to: dramatically improve its position in the national, regional and global space economy; ensure good governance; and work with other spheres of government, business, civil society and international partners to meet emerging development changes.

Its long-term goals include:

- Safe, clean and accessible City buildings and world class public conveniences throughout the City;
- World-class Human Resource services provided to all employees in the City;
- A comprehensive fleet management service provided for all City of Johannesburg core functions and regions; and
- A comprehensive administrative support service to the City and its stakeholders.

Economic Development

The Economic Development sector of the City of Johannesburg is responsible for the implementation of the City's vision and long-term economic development strategy. Its primary role is to facilitate economic growth for the City by collaborating with other City departments and MEs, other spheres of government, the private sector and other stakeholders while capitalising on the City's own economic levers (indirect instruments).

The sector includes four municipal entities: Metropolitan Trading Company, Joburg Tourism Company, Joburg Property Company and the Joburg Market. The department also provides economic research and analysis, economic development, skills development, business development, SMME and BEE support and economic sector support.

The sector's vision is to ensure a "a city economy that plays a role as the key economic hub on the continent, and a national economic-growth leader, by ensuring sustainable shared growth that benefits all."

Its long-term goals include:

- Diversification of the local economy so that it rests on a broad base of economic sectors, rapidly forming infant industries and continuously regenerating older industries;
- A local economy with strong links to the national, regional and global economy;
- A robust and growing domestic market for locally produced goods and services, and sustainable expansion of household demand;
- Equitable sharing of the value gains from economic growth and geographic spread of economic activities; and

- For increased competitiveness of city firms, continuous improvement in the general business environment

Environmental Management

The area of environmental management focuses on environmental policy, air quality control, conservation, open spaces and management of environmental regulatory services. The Environment Sector consists of the core Environmental Management Department responsible for policy & regulation and the two municipal owned entities (MEs) i.e. Johannesburg City Parks (JCP) and Johannesburg Zoo. Johannesburg City Parks is responsible for the upkeep of the city's parks, cemeteries and nature conservation whilst Johannesburg Zoo provides conservation, education, research and recreation opportunities to the citizens of the City.

The vision of the sector is of 'an environmentally sustainable city, that anticipates, manages and reduces its vulnerability to potential global and local environmental shocks, and works consistently to reduce the impact of its own built environment and urban processes on the broader envelope of natural resources.'

Its long-term goals include:

- Environmental Regulation, Policy and Information Management;
- Respond to impacts of climate change;
- Sustainable management of the city's waste streams;
- Protection of river ecosystems and water conservation;
- Biodiversity conservation and management of environmental heritage;
- Respond to air pollution; and
- Environmental Awareness and Capacity Development.

Financial Sustainability

The financial sustainability sector is primarily responsible for the financial wellbeing of the City of Johannesburg. It is comprised of the Revenue and Customer Relations Department that is responsible for collecting revenue and the Finance Department that ensures funds are managed in an amicable manner to ensure that the City's growth path is maintained. It is also responsible for ensuring financial balance between the municipal entities and core administration as well as compliance with relevant legislation, regulations and governance practices.

The vision of the financial sustainability sector is of a customer-centric city that is able to finance affordable and equitable delivery and development, and that maintains financial stability and sustainability through prudent expenditure, sound financial systems and a range of revenue and funding sources.

Its long-term goals include:

- Empowered customers enjoying highest standards of customer care and responsiveness;
- A city that creatively evolves its resourcing/expenditure system to ensure long-term fiscal stability and growth, and optimal spending to support accelerated and sustainable development;
- A city with stable and growing revenue streams;
- Expanding range of capital funding options, supported by strong capital finance risk management;
- Availability of cost effective capital finance to fund the capital programmes;
- Equitable and competitive tariffing systems;
- Overall financial management and oversight;
- A City that continually explores alternative revenues streams; and
- Sustained excellence in financial management.

Governance

The Office of the Executive Mayor incorporates a number of key strategic units accountable to the City Manager, who is in turn accountable to the Executive Mayor. These include:

- Central Strategy Unit;

- Legal, Compliance and Mayoral Committee Support;
- Johannesburg Risk and Audit Service;
- Municipal International and Intergovernmental Relations (MIIGR);
- Chief Information Officer; and
- Public Liaison.

The Central Strategy Unit's (CSU) key functions include policy and strategy, integrated development planning and business planning and performance management. The CSU therefore plays a crucial role in facilitating the City's system of strategic planning, monitoring and evaluation. In broad terms, the mandate of the CSU is to facilitate the establishment of a uniform strategic planning, monitoring and evaluation system for the core departments of the City of Johannesburg. Thus, the CSU supports the Executive Mayor and the City Manager in their oversight of the entire organisation, thereby promoting the stated organisational goal of good governance.

The Legal Compliance and Mayoral Committee Support Department is responsible for ensuring that all actions and decisions made by the Mayoral Committee are implemented and comply with the City's legal framework and all other relevant legislative requirements. The department also plays a lead in precedent-setting cases, works to limit litigation involving the City and continuously reviews all by-laws.

Johannesburg Risk and Audit Service (JRAS) renders an independent, professional assurance service to the City ensuring the City is always at the forefront of risk management. The unit institutes controls to minimise or eliminate risks faced by departments and utilities within the City. JRAS is in charge of the City's audit procedures and publishes the Operation Clean Audit Report. This unit is tasked with establishing a uniform audit and risk strategy across the City by setting audit and risk standards geared at maximising efficiency and eliminating fraud.

The City's Municipal International and Intergovernmental Relations Unit's role is to identify, establish and build relationships on an international, national and local level. The unit is tasked with raising the City's visibility and status as the World Class African Gateway City and focuses on intergovernmental relations. It also facilitates the City's participation in the

South African Local Government Association (SALGA), and is responsible for international relations and protocol.

The Chief Information Officer is responsible for the City's information systems, communications technologies and electronic services. It ensures sound ICT delivery internally within the City, enables efficient interfacing between the City, its citizens and the world, and most importantly contributes to the bridging the digital divide. The Johannesburg Innovation and Knowledge Exchange (JIKE) is the institutional knowledge and innovation repository of the City. Through its efforts, the City is recognised as an innovator and knowledge-driven organisation.

The Public Liaison Department is responsible for managing public perceptions regarding the reputation of the City. Furthermore the department is responsible for the execution of proactive positive media coverage on the City's success stories and manages and executes events that portray the City as being world class.

The vision of the governance sector is of a citizen-centric city that continuously improves its governance, techniques and capacities to govern in order to: dramatically improve its position in the national, regional and global space economy; ensure good governance; and work with other spheres of government, business, civil society and international partners to meet emerging development challenges.

Its long-term goals include:

- Empowered citizens, well-represented through an effective system of ward representation, and able to participate actively in the affairs of the municipality through a range of participatory governance mechanisms;
- Empowered customers, enjoying the highest standards of customer care and responsiveness;
- A city that works in active partnership with business, civil society and community groupings to bring more resources to bear on changing development challenges, and to ensure knowledgeable stakeholders well versed in the functioning of the City;
- Maintenance of a record of good governance;
- Institutional systems and structures enabling and encouraging continuous innovation, performance and efficiency improvements;

- A city that proactively contributes to an evolving intergovernmental system, in which its position as a leading municipality within a distinct sphere of government is secured, and in which its capacity to govern in a co-operative governance framework is continuously enhanced;
- A city playing an active role in the global family of local government, and in specific international programmes such as NEPAD, and thereby making a meaningful contribution to the deepening of development and democracy worldwide; and
- A city that maximises its corporate and organisational identity to ensure a better informed and aware citizenry on all matters pertaining to local government.

Health

The Department of Health is mandated to enhance delivery of primary healthcare, through addressing clinic support, professional development and health, and pharmaceutical services. The department addresses issues of public health through focused attention on non-communicable diseases, communicable diseases, and health information services. The department also focuses on the prevention of HIV/AIDS and the care of people infected by the HIV/AIDS disease.

The City's health sector vision is the development of a City with a high quality, efficient, accessible and equitable health system for all that has adequate and flexible capacity to meet the changing health challenges facing Johannesburg.

Its long-term goals include:

- Systematic improvement in environmental health conditions;
- Within a broader disaster management response capacity, maintenance of ability to respond to any and all public health threats;
- Massive reduction in HIV and AIDS prevalence/incidence rates and reduced impact of HIV and AIDS on communities; and
- All citizens to have access to a comprehensive basket of health services, especially primary health care.

Housing

This sector is tasked with project development, city-wide coordination of housing initiatives, regulatory and support services, policy and research, contract management, funding and service level agreements, operating expenditure, debtors, sales and transfer, and capital expenditure. The Johannesburg Social Housing Company is overseen by the Housing Department.

The vision of the sector is “A city which is a home for all to stay and grow – where different housing needs are met in sustainable human settlements providing a range of well located, good quality, adequately serviced, safe and affordable accommodation opportunities."

Its long-term goals include:

- On a progressive basis, all residents living in inadequate housing to access affordable, safe and decent accommodation;
- Meet housing needs at all levels of the housing ladder through direct delivery or facilitation (partnerships with private sector, financial institutions, community organisations);
- Quality of the City’s existing and future housing stock is enhanced and maintained;
- Increased sustainability and liveability of all residential communities; and
- Access to adequate accommodation that is suitable, relevant, appropriately located, affordable & fiscally sustainable.

Infrastructure and Services

The department’s primary responsibility is the delivery and management of basic services: water, power, sanitation and waste removal in an efficient and sustainable manner. The department exercises the responsibility through its implementing agents or utilities, namely Johannesburg Water, Pikitup and City Power. The role of the Infrastructure and Services Department in this regard is to provide leadership and guidance in the delivery and implementation of key programmes by MEs towards the realisation of the City’s objectives. The three companies together with the Department make up then Infrastructure and Services Sector.

The vision of the ISD is to ensure “A city with efficient and well-maintained service infrastructure, extended to its citizens and stakeholders, so they can all access a package of innovative, safe, reliable and affordable services”

Its long-term goals include:

- In accordance with national policy commitments, and an agreed local definition of appropriate levels of service, extension of a differentiated package of service that is fit for purpose, affordable and reliable to all households;
- Extension and maintenance of reliable and competitively priced services required by commercial and institutional consumers;
- Service delivery is secured through well-designed, well-integrated and well maintained generation/supply, processing and distribution networks;
- Leadership in sponsoring and adopting innovative, yet locally relevant, technologies and delivery capabilities that enable new service offerings and ongoing efficiency improvement across all service areas; and
- A regime of effective service delivery regulation and stakeholder interaction.

Legislature

While details on the split between the executive and legislature are contained earlier in this chapter, the legislature forms one of the City’s key sectors. Its role is linked to the City’s vision with specific reference to the development of sustainable “good governance”, through “innovative governance solutions”. However, improvements in the oversight and scrutiny through the Portfolio and Standing Committees are also an important development in ensuring that the vision statement and the strategic agenda of the City are attained.

Public Safety

The Public Safety sector is responsible for rendering safety and security services to the people of Johannesburg. It is made up of two departments: the Johannesburg Metro Police Department and Emergency Management Services. The JMPD is mandated to provide crime prevention, by-law enforcement and road traffic management services while EMS is mandated to provide fire safety, disaster management, fire and medical emergency rescue

services.

The vision of the sector is to build a city where lives, property and lifestyles are safe and secure so that the residents and businesses can live and operate free from crime, threats to public safety, personal emergencies and disasters.

Its long-term goals include:

- A safe and secure urban environment;
- A city free of fears of crime and violence;
- Effective regulation of road-traffic in the interests of road-safety across the city; and
- A proactive and effective emergency response and disaster management capability.

Spatial Form and Urban Management

This sector is responsible for development planning, land use management, development management and geographic management systems. The Johannesburg Development Agency (JDA) forms an integral part of the sector. The urban management function of the sector is exercised through the City's seven regional offices.

The sectoral vision is for a spatial form that embraces the principles of integration, efficiency and sustainability, and realises tangible increases in accessibility, amenity, opportunities and quality of life for all communities and citizens.

Its long-term goals include:

- A city with an urban form that is efficient, sustainable and accessible;
- A city with quality urban environments, providing for integrated and sustainable settlements and well-designed urban spaces;
- An appropriate and efficient land use management system that facilitates investment and continuous regeneration;
- Effective urban management to ensure maintenance of appropriate standards of safety, cleanliness and orderliness across the city; and
- An efficient and effective spatial information service that meets the standards of a World-Class African City.

Transportation

The Transportation sector comprises the core transportation department as well as the Johannesburg Roads Agency (JRA) and Metrobus. The Rea Vaya BRT is a flagship project within the transportation department. At the moment it is a business unit within the transportation department responsible for setting up and running the Rea Vaya BRT to deliver safe, affordable and reliable public transport in the City of Johannesburg. The transportation department is also responsible for the development of policy, strategy and programmes for public transport, transport infrastructure and transport safety. The JRA is a City owned entity responsible for planning, design, construction, operation, control, rehabilitation and maintenance of the roads and storm water infrastructure. Metrobus is a bus company with the City being the sole shareholder. It runs about 502 buses covering 80 scheduled routes and 130 school routes thus transporting about 90 000 passengers per day.

The sector vision is for a City with a safe and efficient transportation system with a public transport focus, and a well-developed and well-maintained roads and storm water infrastructure, able to connect businesses, people and places in a sustainable and cost effective manner, and thereby enhancing the standard of living and quality of life for all inhabitants as well as the overall competitiveness and growth of the local economy. A practical implication of this vision refers to measures required to reduce the average public transport time for residents in support of better quality, more sustainable and efficient livelihoods.

Its long-term goals include:

- A community of road and public transport users who are aware of and committed to a core set of values;
- Improved access for residents to employment, education, recreation and markets, through strategic transport infrastructure and operations well aligned with the City's Spatial Development Framework;
- Development and maintenance of a world-class road, traffic-signalling and storm water infrastructure network across the city;
- Improved safety, affordability, convenience and comfort on all transport infrastructure and services;

- Greater user preference for more environmentally sustainable public transport and non-motorised transport choices;
- A restructured transportation industry, enabling customer empowerment, continuous innovation, appropriate competition and greater market access for SMMEs and black-owned enterprises; and
- A world-class freight-transport and logistics infrastructure to position Johannesburg as a ‘gateway city’ in relation to national and international markets.

4. Integrating government planning and outreach

The intention of an Integrated Development Plan is to ensure that all three spheres of government align planning and budgeting in order to maximise impact for each municipality. A municipal IDP has two critical features: extensive public participation that expresses the local articulation of needs and alignment with the developmental plans and strategies of other affected municipalities and the national and provincial government.

Municipal IDP's are therefore a collective expression of the development intentions and proposals of all three spheres of government in a specific area. This means that the City's IDP must be harmonised and aligned with relevant national and provincial strategies and plans of line departments in all three spheres of government.

Intergovernmental relations (IGR) are a critical component of the integrated development planning process in the City. Effective IGR should permeate all facets of government planning and so facilitate harmonisation and alignment and the degree to which plans, budgets, and actions are coordinated and integrated.

Harmonisation and alignment process

The City recognises that co-operative governance should contribute towards seamless service delivery from all spheres of government. The process through which the City enhances harmonisation and alignment plans with other spheres of government includes:

- Participation in Gauteng forums for intergovernmental planning and budgeting namely the Provincial Technical Steering Committee;
- City sector departments regularly engage with their counterparts at municipal, provincial and national level as part of the efforts to enhance alignment in order to ensure that the outcome-based plans of GPG departments are integrated and aligned with the City's plans; and

- Extensive engagement around the development of the City's IDP including roundtable discussions, IDP workshops and meetings between the City and provincial government.

Intermunicipal Planning

In terms of the Intergovernmental Relations Framework Act, alignment of plans is not limited to national and provincial sector departments. Two or more municipalities may establish an intermunicipal forum to promote and facilitate intergovernmental relations. The composition, role and functioning of this forum is determined by agreements between the participating municipalities and includes:

- Information sharing, best practice and capacity building;
- Co-operating on municipal development challenges affecting more than one municipality; and
- Any other issues of strategic importance which affects the interests of the participating municipalities.

The City of Johannesburg has also established a number of formal and informal relationships with other municipalities locally and internationally.

Local Government Turnaround Strategy

There has been an extended focus on local government performance since the 2009 national government elections. In 2009, the Department of Cooperative Government and Traditional Affairs (COGTA) undertook a nationwide assessment of the state of local government. The concluding State of Local Government report identified key priority areas to focus on in order to ensure that government restores the confidence of its citizenry in municipalities. These include:

- Huge service delivery and backlog challenges, e.g. housing, water and sanitation;
- Poor communication and accountability relationships with communities;
- Problems with the political administrative interface;
- Corruption and fraud;
- Poor financial management, e.g. negative audit opinions;
- Number of (violent) service delivery protests;

- Weak civil society formations;
- Intra - and inter-political party issues negatively affecting governance and delivery; and
- Insufficient municipal capacity due to lack of scarce skills areas.

The Local Government Turnaround Strategy (LGTAS), approved by Cabinet in December 2009, further identifies steps to be taken by each sphere of government in ensuring that municipalities meet the basic service needs of communities. These include:

- Building clean, effective, efficient responsive and accountable local government;
- Improving performance and professionalism in municipalities;
- Improving national and provincial policy, oversight and support; and
- Strengthening partnerships between communities, civil society and local government.

Gauteng Provincial EXCO approved implementation of the LGTAS in February 2010, following which the City developed its own Municipal Turnaround Strategy (MTAS). In preparing this MTAS the City focused attention on strategies to address the key priority areas included in the State of Local Government report. Issues included the following:

- Service delivery and backlogs
    - *Bulk services challenges*
    - *Basic services*
    - *Housing*
    - *Formalisation of informal settlements*
    - *Urban Regeneration*
    - *Marginalised areas*
    - *Conservation and demand side management*
    - *Getting the basics right*
- Communication and accountability
    - *Making participation relevant and communication*
    - *Facilitating a responsive administration*
- Political-administrative interface
- Corruption and fraud
- Financial management
    - *Financial strategy*
- Violent service delivery protests

- Civil society formations
- Insufficient municipal capacity.

The City of Johannesburg has committed itself to make a contribution to re-build and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government. Furthermore, the City's Turnaround Strategy will help it to restore the confidence of the majority of people in the municipality, as the primary delivery machine of service delivery

The City's focus on improving the basics and prioritising basic service delivery continues in the programmes various sectors have developed and that are detailed in this IDP. Other aspects of the City's Turnaround Strategy remain relevant and are key strategic focus areas for this term of office. These include the financial turnaround strategy, stepping up the basics, the focus on urban regeneration and marginalised areas as well as the attention given to rooting out corruption and fraud in the City.

President Zuma said "*To make local government work better for our communities requires strong support by both national and provincial governments. Without eroding the powers of local government and seeking to strengthen municipalities, national and provincial government will be far more active in supporting local government."*

Although the City is aware that in the Republic of South Africa *"government is constituted as national, provincial and local spheres,"* all three spheres of government are distinctive, inter-dependent and interrelated that are underpinned by the principles of co-operative government and inter-governmental relations.

The City of Johannesburg recognises that co-operative governance contributes towards seamless service delivery from all spheres of government. The City also acknowledges that there is a need to strengthen intergovernmental systems in order to ensure that its efforts of providing services to communities are coordinated.

This is in line with the City's continuing efforts of addressing the challenges of urbanisation and migration, economic development and job creation, service delivery, poverty and urban renewal and regeneration.

12 National Outcomes of Government

Cabinet approved 12 national outcomes in 2010 that collectively address the main strategic priorities of government. Each outcome has a limited number of outputs and sub outputs as well as clear targets. These outcomes and outputs will be the strategic focus of the government until the year 2014. Based on these outcomes, the President of the country signed performance agreements with each minister. All of these outcomes have ramifications for local government future plans. The following is the list of the 12 outcomes as well as the role of the City in relation to each outcome.

Outcome 1: Improve the quality of basic education

While the City is not directly responsible for primary and tertiary education processes, it is has developed programmes contributing to education on a broader scale and these include Early Childhood Development (ECD) programmes as well as skills development programmes. More details on both of these initiatives are contained in the chapter focused on key performance indicators and targets.

It is also mindful of the role education plays in ensuring economic and social development of the city. As such, it will ensure support to provincial government and other stakeholders in the building of new schools (through facilitating zoning and planning processes, identifying appropriate land etc) and has also prioritised the delivery of bulk infrastructure and basic services to schools.

Outcome 2: Improve health and life expectancy

Health programmes and projects remain a critical focus area for the City. While the city has seen a decline in HIV prevalence rates, HIV/AIDS and TB programmes will continue to be implemented and strengthened in the new term of office. The City's Health department has also, within the resources available, managed to offer basic comprehensive primary health care services to its residents. In the 2011/16 term of office, a focus will be put on strengthening the City's efforts regarding the reduction of preventable causes of infant

mortality, maternal deaths, the risks of emerging & re-emerging communicable diseases, as well as deaths from TB, HIV and AIDS.

Health services are a mandate shared by both local and provincial government and as such, duplication and fragmentation of services is often experienced. In this regard, the City will continue to co-operate with other stakeholders in the delivery of primary health care services.

Outcome 3: All people in South Africa protected and feel safe

Perceptions of safety amongst households in the City (measured through the City's annual Customer Satisfaction Survey) have declined steadily since 2005 and the City is mindful of the harmful effect this has on citizens' confidence in the City as well as potential investment opportunities.

While the City is very aware of the devastating effects high crime levels have on the population, economic development and general wellbeing of its citizens, the Johannesburg Metro Police Department (JMPD), in collaboration with the South African Police Services (SAPS), will continue its efforts of reducing crime in the city. Furthermore JMPD will focus on crime prevention, by-law enforcement and road traffic management services city-wide.

Outcome 4: Decent employment through inclusive economic growth

Economic development and job creation is of primary importance in the City. This includes a focus on facilitating economic growth in Johannesburg through initiatives such as the creation of Urban Development Zones (UDZ) as a tax incentive measure for private investment and the Business Process Outsourcing Park. The City is also cognisant of the effect service delivery and maintenance of essential services infrastructure has on economic development and has therefore prioritised basic service repairs and maintenance in this IDP. More information on these initiatives can be found in the chapter focused on the City's development priorities.

The Expanded Public Works Programme (EPWP) has seen approximately 153 000 jobs created in the first phase of the programme against a target of 120 000. The City will

continue to ensure that wherever possible projects implemented are done so through the EPWP to allow for greater creation of jobs and development of skills for the unemployed. It is apparent that youth unemployment is a growing crisis with almost 45% of youth (aged 15-34) unemployed nationally. It is anticipated that demand led skills development programmes run by the City will assist in providing unemployed youth with opportunities to gain experience and skills and so better their chances of finding employment.

Outcome 5: A skilled and capable workforce to support inclusive growth

Internally the City's workforce plays a vital role in the delivery of services and programmes across the city. The provision of skilled, competent and satisfied human capital is therefore an important component in the City's plans for the 2011/16 term of office.

Skills development programmes in the city are already in place however attention will be focused on developing demand led skills development programmes.

Strategic procurement has been raised as an issue for the City wherein it can use municipal procurement processes to encourage and facilitate development of emerging and small to medium size enterprises. As such, the City will be focused on ensuring that it amends procurement regulations to support this initiative.

Outcome 6: An efficient, competitive and responsive economic infrastructure network

In relation to the infrastructure network, the City has experienced a high demand for bulk services in recent years that has put pressure on the City's services. A number of bulk services challenges therefore exist for the City. These include electricity intake points and waste water treatment works. Engagement with the private sector and other spheres of government will continue in order to focus on extending capacity or development of new facilities. This includes engagements with neighbouring municipalities to develop regional agreements and plans that can benefit both municipal areas.

Public transport has seen massive gains and will continue to be one of the City's main levers for change in the 2011/16 term. The roll out of BRT will ensure that the majority of

Joburg's population has access to public transport within 500m of their homes and work places. The City's Spatial Development Framework (Chapter 5) is structured around ensuring development of the City along transport corridors in order to facilitate economic growth and spatial imbalances. The SDF is also used to manage urban growth through ensuring strong viable nodes and development as well as increased densification.

Related to public transport is the maintenance of roads and road infrastructure. This has been a challenge for the City however through innovative partnerships with the private sector, as well as a focus in the 2011/16 term of office on repairs and maintenance through improvement of basic services, the City hopes to substantially improve its delivery in terms of municipal road networks.

The Joburg Broadband project is one of the City's catalytic projects aimed at reducing the cost of doing business in the City.

Outcome 7: Vibrant, equitable and sustainable rural communities and food security

While the City is an urban environment and so does not have a substantial role to play in improving rural services and employment, the issue of food security is one of which the City is particularly aware. The Joburg Market plays a vital role in this through its various programmes. These include the Rural Farmer's Assistance Programme, run by the Joburg Market that enables faster access for rural farmers to bigger markets. This programme sees emerging black farmers assisted in reviving old pack houses, building new pack houses and provided with packing material. The Joburg Market also provides food safety management systems to these emerging farmers.

The City's Access to Social Grants programme has established continuous funding of targeted homeless and food security services through social relief of distress grants, while the Joburg Market Youth Desk is another initiative aimed at encouraging young people to venture into agriculture-related businesses. This is done through developing agricultural awareness and cultivating skills among youth, particularly school leavers. The Mandela People's market lets informal traders generate their own income through the selling of fresh produce, and the Joburg Food Bank allows wholesale suppliers provide fruit and vegetables

for distribution to the most vulnerable in society including orphanages, old age centres and homeless people.

Outcome 8: Sustainable human settlements and improved quality of household life

The City has identified sustainable human settlements as one of the most critical pillars around which it concentrates much of its work. Further details of this are contained in both the development priority focused on sustainable human settlements and sector plans at the end of this document.

Formalisation of the City's approximately 180 informal settlements is another key strategic area. To this end, the City will continue its programme of upgrading or relocating settlements based on the feasibility studies that have been completed for all informal settlements.

Outcome 9: A responsive and accountable, effective and efficient local government system

The City's planning processes are designed to effectively manage the City's delivery of services and programmes. This includes integrated development planning, performance management and reporting as well as various oversight measures. A refined ward committee model was implemented in the 2006/11 term and ward based planning was piloted.

Public participation initiatives and City outreach processes include regional and stakeholder summits, mayoral roadshows and sectoral and project-specific engagements. However, there is more that can be done to improve citizenry participation and information on both ward based planning and public outreach are contained at the end of this chapter.

Outcome 10: Protection and enhancement of environmental assets and natural resources

As discussed in Outcome 6, the reduction of unaccounted for water will receive priority attention in 2011/16. The City is aware of the scarcity of water and energy and programmes

for sustainable resource management will be strengthened. Greening programmes in the City have contributed greatly towards achieving the city's goals in addressing transformation and protection of environmental assets.

Environmental issues such as climate change, global warming, loss of open space, protection of natural systems, environmental degradation and pollution require proactive and collective action from city and state governments. The City is therefore focused on transforming to a more sustainable city characterised by being people-oriented, preserving biodiversity, emitting low pollution (air, water & waste), with high energy-efficient buildings and curtailed urban sprawl.

The management of development in the city will address sustainable environmental management through protection of wetlands from development, conservation initiatives as well as a focus on protected biodiversity.

Outcome 11: A better South Africa, a better and safer Africa and world

While local government's involvement in this area is fairly limited, the City does have a number of partnerships in place with other local governments both regionally and internationally. These intend to be sharing engagements where municipalities can learn from each other and include twinning agreements, project coordination and information sharing.

Outcome 12: A development-orientated public service and inclusive citizenship

Performance monitoring management in the municipality is an effective tool used by the City to improve its performance. Oversight measures through the separation of legislative and executive functions enforce accountability and responsiveness by the municipality to its citizens.

As discussed earlier in this chapter, the City's Municipal Turnaround Strategy is also intended to address this outcome and is dedicated to addressing areas of critical focus for the City in its mandate and performance as local government.

Outcome 9: A Responsive and Accountable, Effective and Efficient Local Government System

Outcome 9 aims to ensure “A Responsive and Accountable, Effective and Efficient Local Government System”. As such, this outcome has been more thoroughly explored below, given its direct relevance for the City.

Municipalities are the places where government’s commitment to participatory governance should achieve meaning and content. In order to achieve the overarching goal or vision of this outcome, there is need to address seven critical issues namely:

- Develop a more rigorous, data driven and detailed segmentation of municipalities that better reflect the varied and capacities and contexts within municipalities and lays the basis for a differentiated approach to municipal financing, planning and support;
- Ensure improved access to essential services;
- Initiate ward-based programmes to sustain livelihoods;
- Contribute to the achievement of sustainable human settlements and quality neighbourhoods;
- Strengthen participatory governance;
- Strengthen the administrative and financial capability of municipalities; and
- Address coordination problems and strengthen cross-departmental initiatives.

Municipalities are the key delivery partners in the field of implementation. As with organisational performance management systems, the performance management system of government will cascade from the Presidency to the smallest municipality.

Linking outputs to Outcome 9

Seven outputs have been identified to achieve the vision of a “Responsive, accountable, effective and efficient local government system”, summarised as follows:

Output 1: Implement a differentiated approach to municipal financing, planning and support
Output 2: Improving access to basic services.
Output 3: Implementation of the Community Work Programme

Output 4: Actions supportive of the human settlement outcomes

Output 5: Deepen democracy through a refined Ward Committee model

Output 6: Administrative and financial capability

Output 7: Single Window of Coordination

Implement a differentiated approach to municipal financing, planning and support[11]

The marked differences in poverty, wealth and institutional capacity in South Africa's 283 municipalities has made it necessary to begin tailoring policies and approaches to suit their individual circumstances. The point of departure of a differentiated approach is a more rigorous, data driven and detailed segmentation of municipalities into a number of categories that better reflects the varied capacities and contexts within municipalities across the country.

Improving Access to Basic Services

While clear progress has been made by the City in accelerating access to basic services for the poor, there is considerable scope for further improvement in both the quantity and quality of provision. The following targets for improving universal access are set for the period ending 2014:

- Water from 92% to 100%;
- Sanitation from 69% to 100%;
- Refuse removal from 64% to 75%; and
- Electricity from 81% to 92%

The output indicates that consideration must be given to the establishment of a Bulk Infrastructure Fund that will unlock delivery of reticulation services, fund bulk infrastructure, procure well located land, align Provincial Infrastructure Grants and Municipal Infrastructure Grants with housing projects and grants and upgrade and rehabilitate bulk infrastructure (such as Waste Water Treatment Works).

The output also mentions the creation of a special purpose vehicle for municipal infrastructure in collaboration with other departments to assist in mobilising private sector infrastructure funding for municipalities and support the planning and expenditure of Capex and Opex in municipalities.

[11] *This information is extracted directly from the National Outcomes as available on* www.thepresidency.gov.za

The City's Basic Services Programme has prioritised basic service delivery in its programmes. Rollout of the programme in the 2006/11 term of office has seen access to water reach 96%; access to basic sanitation reach 95%; provision of free basic water and electricity to registered indigents; and access to electricity of 92%.

However, with regard to basic services, the City has experienced some challenges relating to unaccounted for water and electricity. In light of the short supply of both of these resources, the City is going to focus efforts on reducing unaccounted for water and electricity in order to contribute both to sustainable management of resources as well as a decrease in expenditure for the City. The City is also focusing substantial efforts on using 'green' technologies and renewable sources of energy in order to reduce reliance on fossil fuels.

Implementation of the Community Work Programme

The Community Work Programme (CWP) intends to tackle poverty and provide livelihood support for poor households. This programme is a key initiative to mobilise communities in order to provide regular and predictable work opportunities at the local level. This ward-based programme should:

- Identify 'useful work' ranging from 1 - 2 days a week or one week a month initially targeted at the poorest wards; and
- Create access to a minimum level of regular work for those who need it, targeting areas of high unemployment and poverty, where sustainable alternatives are likely to remain limited for the foreseeable future.

Actions supportive of the human settlement outcomes

The spatial form of the South Africa's towns and cities is characterised by sprawl and the apartheid legacy of marginalising the poor to areas far from opportunities is very much in evidence. The following are some of the actions that need to be taken to address this challenge:

- Increasing densities in metros and large towns;
- Release of public land for low income and affordable housing to support the delivery of 400 000 housing units on "well located land" with a 30 to 45 minute journey to work and services and using less than 8% of disposable income for transport by 2014;

- Supporting the expansion of the national upgrading support programme in 45 priority municipalities to facilitate the upgrading of informal settlements;
- Developing and monitoring a national coordination grant framework; and
- Finalising new national legislation on spatial and land use planning.

There is currently a process led by Gauteng province in developing norms and standards across municipalities within Gauteng and the City will continue to actively participate in this initiative.

The City has identified sustainable human settlements as one of the most critical pillars around which it concentrates much of its work. Delivery of housing opportunities will continue in 2011/16 however the City will now focus on a range of housing options including rental housing, hostel development, mixed income projects and gap market accommodation. This change in emphasis intends to address the different needs of the City's population as well as provide for integrated human settlements.

Formalisation of the City's approximately 180 informal settlements is another key strategic area. To this end, the City will continue its programme of upgrading or relocating settlements based on the feasibility studies that have been completed for all informal

Deepen democracy through a refined Ward Committee model
The City implemented a ward based planning approach in the 2006/11 term of office. Further details of the City's approach to participatory planning and budgeting are outlined in this document.

Administrative and financial capability
The ineffective management of many municipalities has been attributed to a combination of factors - from the improper political and administrative interface to weak institutional arrangements and poor supervision and accountability mechanisms. The lack of compliance with the current regulatory financial management system is a constant challenge for many municipalities.

While the City has received an unqualified audit report for the last three financial years of the 2006/11 term of office, it will continue to prioritise Operation Clean Audit in order to

effectively manage the City's finances and audit processes. The City has identified financial planning and sustainability as one of its key development priorities in the 2011/16 term of office.

Single Window of Coordination

The tasks of tackling the variety of problems facing municipalities are cross cutting and complex. The concept of a single window of coordination is an organisational form intended to bring key departments together to facilitate cross departmental collaborative partnerships to impact more decisively and positively on municipal performance. There is a need to ensure that policies and legislation are reviewed and that the various support, monitoring and other interventions by national departments are better coordinated.

The City strongly supports the concept of a single window of coordination. Engagements with both national and provincial government have taken place and the City will continue with these in order to allow for more efficient planning and service delivery across all spheres of government.

Community Participation and Outreach

The City's commitment to make public participation an integral part of the planning, budgeting and service delivery processes is evident through its ongoing public participation initiatives. The City of Johannesburg aims to ensure community participation in the interests of participative democracy at a local government level. The commitment to community participation is underpinned by adherence to the Municipal Systems Act and the Municipal Finance Management Act, which require municipalities to consult with local communities through appropriate mechanisms, processes and procedures. These include the piloting of a community based planning approach; mayoral roadshows, regional and stakeholder summits; sectoral engagements, e.g. environment, transport and health; special forums e.g. Joburg AIDS Council and Inner City Charter Partnership Forum; project specific engagements e.g. Alexandra Renewal Programme; as well as participation in the annual cycle of the Integrated Development Plan (IDP) and Budget.

Regional and stakeholder summits

Regional summits were held between January and March 2011 in all seven regions. These sessions ensure community participation in terms of:

- City of Johannesburg processes;
- Project progress in all wards; and
- City plans and development.

The culmination of this process was the hosting of the stakeholder summit on 26 March 2011. This summit attracted thousands of people and started with a plenary session where the Speaker of Council and Executive Mayor gave a presentation on the overall work of Council and its challenges and achievements. Following this, commissions were set up that focused on the work of each sector. This allowed community members to raise sector specific issues and also give each sector the opportunity to respond to issues directly related to their work. A summary of some of the issues raised, and to which attention will be given by the relevant sectors, is as follows:

Community Development

- Clarification about government's many social assistance programmes was requested
- Specific issues about the registering of the elderly for the Expanded Social Package as well as funding to assist children were raised
- Social grants were an issue with requests focused on how to access grants, how to follow up on applications and how to track payments
- Sports and community facilities were requested in some wards as well as many requests focused on the maintenance of existing facilities
- Requests for youth development programmes as well as assistance in complying to regulations regarding the running of Early Childhood Development facilities
- Learnerships, internships and skills development programmes were requested for both youth and adults

Development Planning and Urban Management

- A request for the City to focus attention on inner Alexandra

- The regularisation of informal settlements as well as the development of areas in risky places (along rivers and floodplains, on top of gas and electricity pipes etc) were raised as concerns
- A suggestion was made for youth to be trained to enforce municipal by-laws
- Various requests for bridges, clinics, community facilities, parks and libraries

Economic Development

- An issue was raised with regard to the City's urban renewal programmes as there is a perception that the City focuses only on Soweto and Alexandra
- Procurement issues were raised with concerns over the awarding of tenders as well as the support offered by the City to SMMEs
- Skills centres were requested in various areas as well as the building of linear markets to accommodate informal traders and the enforcement of informal trading by-laws
- A request was made for the sector to create more employment opportunities for youth and people living with disabilities
- A request was made for the localisation of jobs in order that they benefit the community directly

Environment

- Open spaces remained a major concern with communities worried about the cutting of grass and lack of maintenance of such areas which had an effect on the safety of residents
- A suggestion was made for the City to look at using community members to assist in waste removal programmes in order to reduce costs
- A request for parks in some wards was raised
- A number of commendations specifically around the greening of Soweto, the Johannesburg Zoo environmental education programme and the beautification of the city for the 2010 FIFA Soccer World Cup

Finance

- Clarity around the awarding of tenders was requested

- A suggestion was made for the City to train community workers about meter reading and linked to this a concern was noted about incorrect meter readings and the use of estimates in billing
- Some wards raised concerns that they were not included in the budget of community based projects
- Effective oversight of those implementing projects was requested

Governance

- Requests for information regarding the work of the City's Section 79 committees
- The City should encourage youth participation in its work
- Clarity was requested about the role of Community Development Workers
- Issues about fraud and corruption amongst ward committees and councillors were raised
- A request for clarification of the oversight role played by legislature as well as the monitoring of councillors performance

Health

- Ward members raised issues about the lack of clinics in some areas, as well as the poor maintenance of clinics
- A suggestion was made to strengthen the Jozi Ihlomile programme
- Gratitude was expressed by some participants for the allocating of budget for new clinics and the extension of existing clinics
- Poor service, long waiting hours and a lack of privacy at some clinics were raised as concerns
- Issues about illegal dumping and increased amounts of rats and snakes were raised

Housing

- Housing delivery issues were raised including double allocations, unfinished houses, long waiting lists and the transfer of houses to dependants
- Issues related to informal settlements were raised such as the City's plans with regard these areas and the allocating of formal stands to residents of informal settlements
- Maintenance with regard to Council stock was raised as a concern

Infrastructure and Services

- Issues regarding electricity included the lack of electricity in some areas, poor street lighting, illegal connections, electricity meters that were not working and the lack of identification carried by City Power workers
- Waste removal issues were raised including the lack of service by Pikitup in some informal settlements,
- Burst sewer pipes and leaking water pipes were raised as well as illegal water connections
- A recommendation regarding the trading of waste by people living in informal settlements in order to encourage separation at source
- A suggestion to employ local labour as a way to improve service delivery was made

Public Safety

- Availability of JMPD officers in peak traffic periods were raised as concerns as well as the lack of patrol vehicles for JMPD officers
- The visibility of JMPD officers at night was also raised
- By law enforcement was discussed as a concern in a number of wards
- JMPD and EMS response times were queried with an indication that other agencies often arrive before JMPD and EMS
- Drug and alcohol abuse remain an issue

Transport

- Requests for the extension of BRT Rea Vaya and Metrobus services to other areas were made
- With regards to roads, maintenance of roads including the resurfacing and rehabilitation of existing roads, as well as the construction of new roads were raised
- Other requests included the provision of new storm water drainage systems and the maintenance of existing ones as well as new public transport facilities
- Road safety interventions including the maintenance and construction of traffic signals were raised as concerns

Roll-out of Community Based Planning (CBP)

In 2007 the City introduced Community Based Planning as part of its outreach process. This approach intended to define community needs as well as empower communities to make planning decisions at a local level that would contribute meaningfully to an equitable and spatially integrated City. Essentially it formed a social contract between the community, ward committee the municipality to facilitate community planning that will contribute to the IDP, enable the ward councillor, ward committee and community to take ownership of development in their ward and to realise the notion of developmental local government.

The rollout of CBP aimed to:

- Improve the quality of plans (IDP and budgets);
- Improve the quality of services delivered by departments and municipal entities;
- Align ward specific needs with the City's overall planning priorities;
- Institutionalise the city's participatory frameworks at a ward level;
- Mobilise community action and reduce dependency (ward committee and constituencies); and
- Foster a social contract between the ward and the City.

Workshops were held with each ward to define its specific profile, needs, challenges and vision for each ward. This information culminated in the development of draft ward plans. The ward plans also highlighted three or more immediate issues to be addressed. These issues were identified by the wards themselves and reflected local priorities and needs of each community. These included projects such as:

- Stormwater drainage;
- Public lighting;
- Refurbishment of clinics; and
- Refurbishments of community centres.

While communities were given a chance to engage with the City's planning for their area, the Community Based Planning programme did not come without challenges. Some of the challenges were:

- Capacity requirements to run the programme;
- Budgeting requirements to meet community needs; and

- Support to communities and councillors.

In response to the challenges identified above, Council took a decision to set aside R110 million in the 2010/11 financial year towards some of the crucial ward projects that needed immediate funding.

In going forward the City of Johannesburg will continue to seek ways for improvement of all planning and budgetary processes with the community and stakeholders.

5. The City's strategic frameworks

Planning and budgeting in the City of Johannesburg takes place within the framework of a number of strategies. These include the City's long-term Growth and Development Strategy which plays a critical role in informing the City's medium-term planning and the City's Spatial Development Framework which is crucial in providing a spatial context within which planning and development can take place.

5.1 Growth and Development Strategy

The City of Johannesburg's Growth and Development Strategy (GDS) was approved in 2006. This strategy does two things:

- It consolidates and refines existing strategy to present a clear statement of the long-term future development path that the City of Johannesburg plans to follow; and
- It identifies some of the major strategic decisions that need to be made if the City is to move forward rapidly along its chosen development path.

The City's GDS and first 5-year IDP for the 2006/11 term of office were developed together through a single integrated process. While the GDS charts the long-term strategic course, and makes some of the bigger, overarching decisions about what to emphasise if the City is to accelerate growth and development, the IDP defines where we want to be after five years, and how we intend to get there.

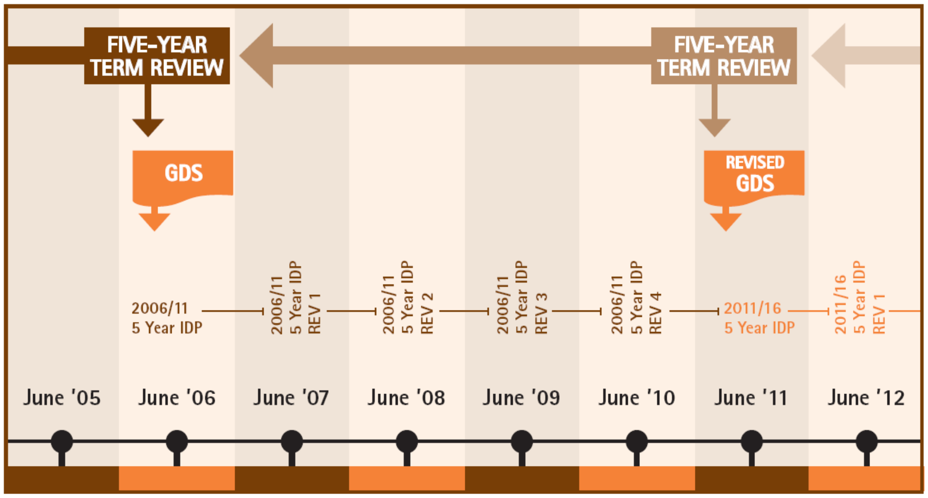
At the end of the 2006/11 term of office, the City re-evaluated its Growth and Development Strategy to assess whether the document still provides a clear statement of the future development.

The five year review cycle

The five year review cycle means that the IDP and GDS will be assessed every five years at the start of a new term of office. This is important because it captures rapid shifts in the development context over the previous five years. The 2006 GDS was consciously aligned

to the Integrated Development Plan (medium term plan). This practice will remain ensuring that the GDS is translated effectively into medium term programmatic operational planning and budgeting.

This five year review cycle is depicted below:



Vision

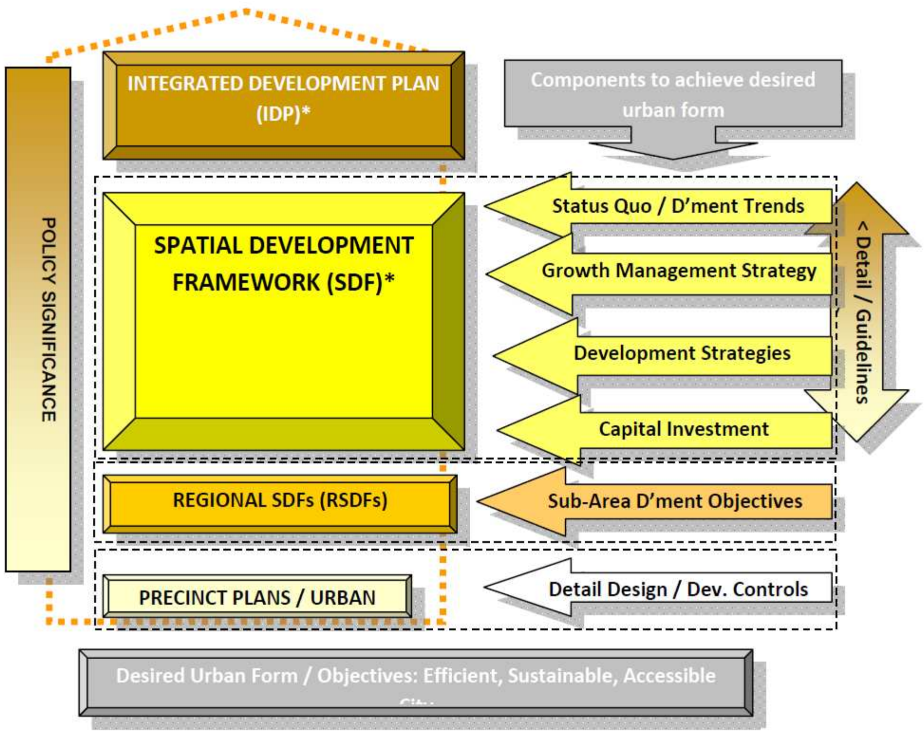
In the future, Johannesburg will continue to lead as South Africa's primary business city, a dynamic centre of production, innovation, trade, finance and services. This will be a city of opportunity, where the benefits of balanced economic growth will be shared in a way that enables all residents to gain access to the ladder of prosperity, and where the poor, vulnerable and excluded will be supported out of poverty to realise upward social mobility. The result will be a more equitable and spatially integrated city, very different from the divided city of the past. In this world class African city for all, everyone will be able to enjoy decent accommodation, excellent services, the highest standards of health and safety, and quality community life in sustainable neighbourhoods and vibrant urban spaces.

5.2 Spatial Development Framework

The Spatial Development Framework (SDF) is the legislated component of the City's IDP that prescribes development strategies and policy guidelines to restructure and re-engineer

the City's urban form. It is the City's long-term vision of what it wants to achieve, spatially, and within which IDP programmes and projects are contextualised

Underpinning the SDF is a series of policies that guide its implementation. The inter-relationships between the SDF, the IDP and other policy components and documents are depicted in the figure below.



The Growth Management Strategy (GMS) is a city-wide policy that determines where, and under what conditions, growth can be accommodated, in order to achieve the desired urban form presented in the SDF.

The Regional Spatial Development Frameworks (RSDFs) and associated urban development frameworks and precinct plans provide an area-specific interpretation of the SDF and GMS at the sub-regional level. This provides guidance to move towards the achievement of a desired urban form for the City.

The Capital Investment Framework (CIF), through the application of the strategies and guidelines of the GDS, IDP and SDF, is the framework by which the City identifies and prioritises capital projects from which the medium-term capital budget for the City is determined.

Some of the key challenges and opportunities that require both a macro and more localised response are listed below:

- Resource Management (water shortages, energy constraint, fuel consumption) and the compelling need to embrace alternative means of energy;
- Climate change and associated natural disasters;
- Increasing prominence of Information Technology as a driver of both new communications, movement patterns and resource management; and
- Bridging the gap between the rich/poor divide.

Given this, the City has developed a Spatial Development Framework and supporting principles. The City has adopted a sound basis for a robust and quality urban structure premised on the principles of Sustainability, Accessibility and Efficiency. The table below outlines these principles, desired outcomes and key implementation measures to achieve this desired spatial form.

Table: Desired outcomes through the application of SDF principles

Principles	*Outcomes*	*Key to Implementation*
Sustainability	• Responsible use of the City's natural and heritage resources (water, open spaces, ridges, rivers etc.); • A sustainable rates base and financial model; • Safe and secure urban environments promoted through safety and design principles; • Affordable energy supply and consumption patterns; • Low emissions and pollution levels; • Promotion of food security within the city and province; • Protection and conservation of the City's cultural heritage; and • Sustainable economic growth and job	• Demand management and resource protection • Protection and management of environmental systems • Quality of infrastructure and service delivery (engineering and social) – role technology can play in future delivery modes and management • Sustainable Human Settlements – affordable, sustainable, housing solutions

	creation.	
Efficiency	• An efficient and robust urban form and structure that facilitates: • Appropriate and functional service delivery; • Affordability of business and living costs; • Managed growth within the constraints or future plans relating to infrastructure provision; and • A connected and effective movement system (in terms of time and cost)	• High density, compact, mixed use urban systems • Efficient and affordable public transportation system • Pedestrian friendly cities and neighbourhoods • Quality of infrastructure and service delivery
Accessibility	• Facilitating physical access to opportunities for all communities and citizens: • An economy that caters for a full spectrum of skills and experience for job seekers; • Diversity of opportunities, e.g. economic, social and institutional, afforded by the City; and • All modes of transport supporting good access to opportunities. • Range of housing typologies and tenure models that allows residents to live with dignity and a quality of life.	• Efficient and affordable public transportation system • Pedestrian friendly cities and neighbourhoods • Avoid large enclaves of poverty • Economic growth

Given these principles and desired outcomes, the implementation of sectoral plans and projects need to be consistent and aligned with them.

SDF Strategies

The development principles of the SDF are applied to seven development strategies. The strategies address alternative outcomes where undesirable urban trends occur in the City.

Strategy 1: Supporting an efficient movement system

The desired urban form for this strategy includes:

- Multi-modal transportation and land use patterns that support public transport and pedestrian movement; and
- Focusing development (especially higher density residential uses) at existing public transport infrastructure.

Strategy 2: Ensuring strong viable nodes (areas of intense economic and social interaction, e.g. Johannesburg central business district)

The desired urban form for this strategy includes:

- A managed hierarchy of nodes within the City;
- Non-residential uses are limited to existing and emerging, managed nodal points; and
- Increased profile of the pedestrian and public transport aspects of the nodes.

Strategy 3: Supporting sustainable environmental management

The desired urban form for this strategy includes:

- Emphasis on public space, i.e. pedestrian environment, public parks and facilities; and
- Protection of wetland systems, priority habitats and biodiversity areas.

Strategy 4: Initiating and implementing corridor development

The desired urban form for this strategy includes:

- Delineation of two development corridors;
- Focused infrastructure delivery to support corridor development; and
- Series of goals and objectives established per corridor.

Strategy 5: Managing urban growth and delineating an urban development boundary

The desired urban form for this strategy includes:

- Infill, 'brown-fields' developments;
- Abatement of urban sprawl on the periphery of the City; and
- Conservation of rural character of areas beyond the urban development boundary.

Strategy 6: Increased densification of strategic locations

The desired urban form for this strategy includes:

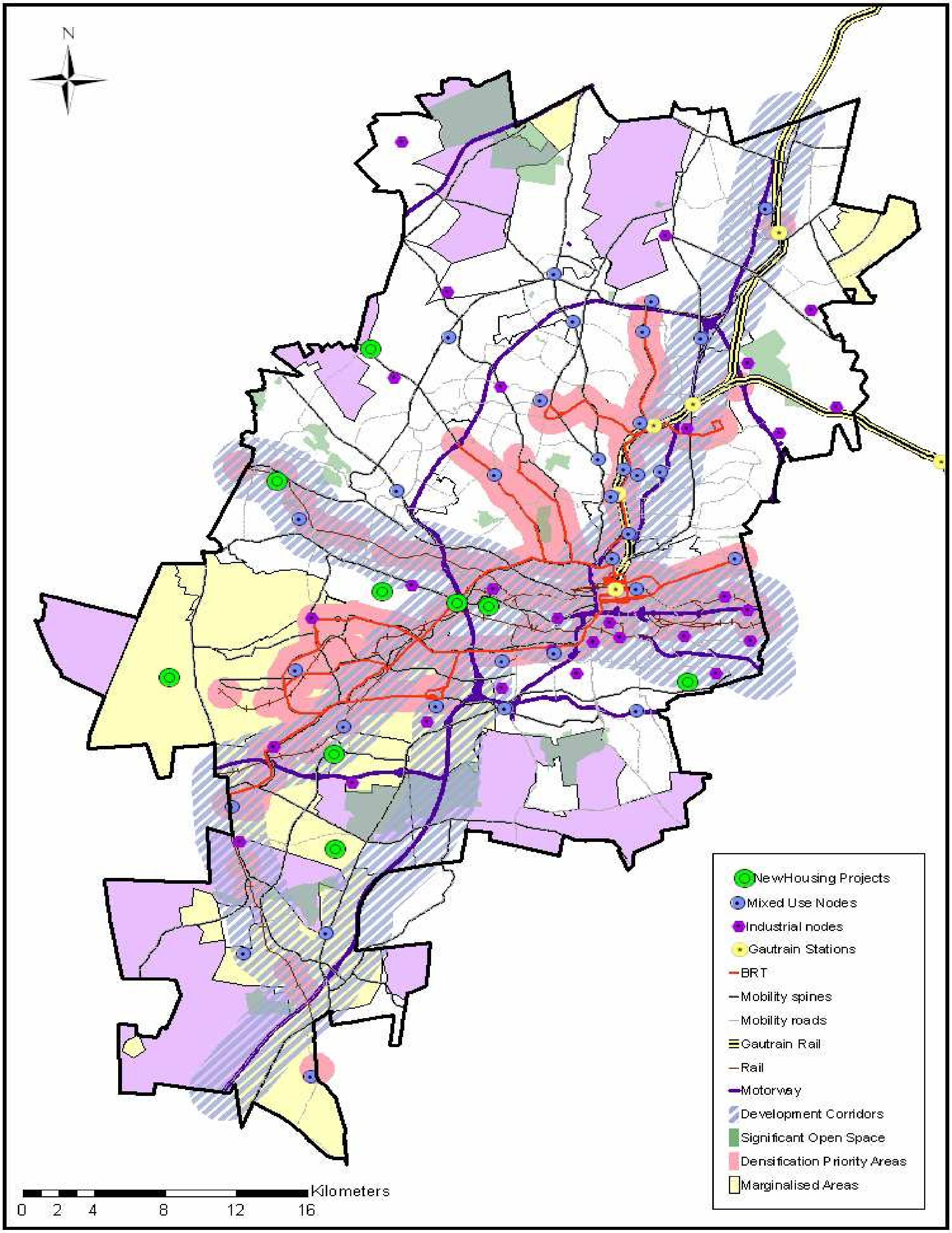
- Higher densities and clustered activities in identified strategic locations; and
- Co-ordinated investment in infrastructure to support densification initiatives.

Strategy 7: Facilitating sustainable housing environments in appropriate locations

The desired urban form for this strategy includes:

- Increased focus on in-fill and regeneration programmes in closer proximity to existing opportunities and infrastructure; and
- Range of housing typologies to support the accommodation of various needs.

Figure: Spatial Representation of Development Strategies

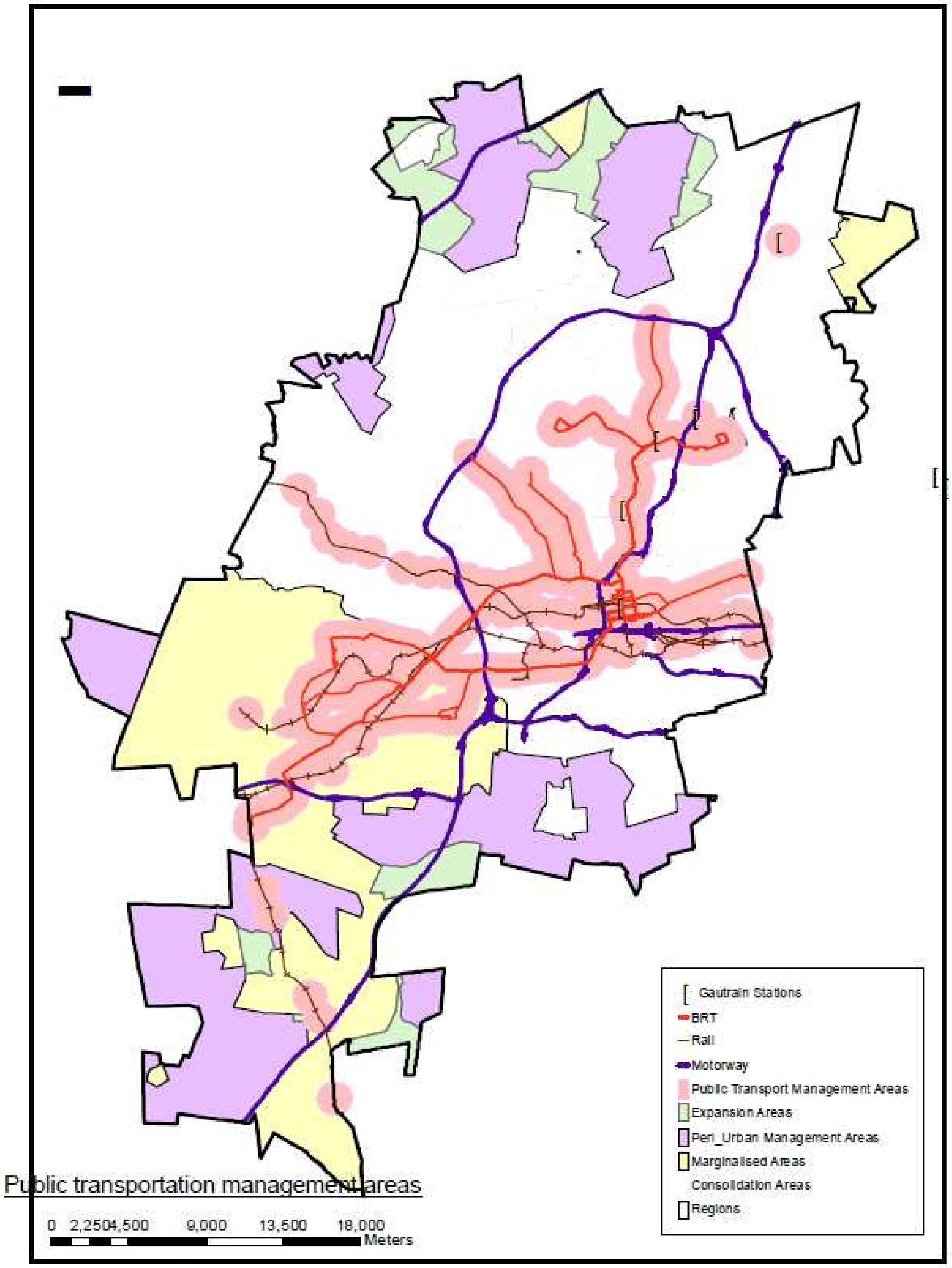


Growth Management Strategy (GMS)

The GMS provides a spatial interpretation of where short and long-term growth has to occur in the City. It divides Johannesburg into growth management areas that are differentiated as being high, medium or low priority. This has been designed to determine which areas should be prioritised for City funding and additional interventions, e.g. incentives, inclusionary housing and infrastructure upgrades.

The map below provides a spatial representation of the hierarchy of priority areas.

GMS Priority Areas, High Priority: Public Transport Management Areas and Marginalised Areas, Medium Priority: Consolidation Areas and Low Priority: Expansion Areas and Peri Urban Management



Further explanation of each of these areas is detailed below.

High priority growth management areas

These areas are divided into marginalised areas (Alexandra, Diepsloot, Ivory Park, Orange Farm and surrounds and Soweto) and those areas located in the public transportation

management areas (Gautrain stations, BRT stations, PRASA railway stations). These areas will become the focus for infrastructure upgrading and provision in the short to medium-term.

Public Transportation Management Areas

In terms of the GMS, the public transport network is geographically the highest priority area of the City. It shares priority status with the marginalised areas. It is located within one kilometre distance from the existing and new public transportation infrastructure in the City. From a spatial restructuring and economic growth perspective, these represent key areas for new investment and re-investment within established and establishing nodes, such as the Johannesburg Central Business District (CBD), Sandton, Rosebank within the established central and northern locations of the City and emerging nodes such as Soweto's Jabulani, Kliptown and Baralink.

An assessment of the Public Transport Management Areas (PTMA) using different indicators presented in the report, shows clearly that it remains a major investment area for both the private and public sectors. In terms of greenfields development, the area has been secondary to the consolidation areas. Evidence to support this has been presented in both the assessment of the Land Use Changes and the Town Planning Application System (TAS). However, it was expected, given the relative scale of the PTMA in relation to the land mass of the consolidation areas and the existing built-up nature of the PTMA that limits the extent of greenfields development in these areas.

The PTMA hosts the greatest Gross Value Add (GVA) centres within the City, including the Johannesburg CBD, Sandton, Rosebank and Midrand. Conversely, some of the highest unemployment rates can be found within the PTMA footprint, specifically in Alexandra, Johannesburg CBD, Stretford and a number of Soweto's suburbs, e.g. Zola, Meadowlands East and Orlando East.

With respect to investment, there has been a significant concentration of private investment in the PTMA. The largest percentage of provincial funding was committed in PTMA areas in marginalised areas, predominantly focused in the central- south of the City.

Marginalised Areas

Land use changes and information related to town planning and building applications

indicate that the marginalised areas currently remain a tertiary location for most new investments. In comparison to the consolidation and PTMA areas, they remain largely underdeveloped. Formal changes noted, included formal housing, commercial and industrial developments.

Many of the land use changes that have occurred are indicated as informal. Given the predominance in the marginalised areas of unemployment, hot-spots and the lack of significant GVA centres, the indicators reflect a continued reliance on these areas by the poor and disenfranchised of the City.

Public investment continues to dominate investment trends in the marginalised areas, although there are a small number of private investments that were reflected in the assessment. Hopefully the continued public investment will increasingly leverage private funding into these areas and facilitate their transformation into economically viable and sustainable settlements.

Medium priority growth management areas

These consolidation areas are those areas not located in marginalised areas, around the priority public transport network or in peri-urban areas. Medium priority also includes expansion areas. Services within the medium priority areas will be upgraded in the medium to long-term.

Consolidation Areas

In terms of new development this area remains the dominant GMA area of investment. This is also reflected in the numbers of TAS and Building Application System (BAS) applications and the land use changes across the City. Whilst it includes established and emerging nodal points, investment and land use change are primarily located on the northern and north-western periphery of the consolidation areas.

The growth trends, reflected in the consolidation areas, is a specific aspect that the GMS seeks to limit in the short-term. It is anticipated that infrastructure and public investment, in the short and medium-term in the marginalised and public transportation management areas, will result in a significant shift of private investment from the consolidation areas to these priority areas.

The shift of investment and growth is one of the primary indicators of the success or failure of the GMS and this will be reviewed on an annual basis. The City's capital investment remains within the target of 60 to 65% in terms of the allocation of resources to the high priority areas (notwithstanding maintenance and renewal commitments in the consolidation areas). The commitment of provincial administration to the high priority areas is reflected in the historic allocation of budgets and projects. Hopefully the continued public investment in these areas will increasingly leverage private funding, diverted from the consolidation areas, to the high priority areas. This could secure a new trend of investment and re-investment, aligned with the GMS principles.

Low priority growth management areas

These areas represent peri-urban areas outside the City's urban development boundary and will be serviced in the long-term, if required at all.

Expansion and Peri-urban Management Areas

The impact of the Urban Development Boundary on investment and development trends in the City is reflected by the limited number of applications, land use changes and investment patterns. Until 2008, the areas included within the expansion areas were located beyond the extent of the urban development boundary. Land use changes beyond this boundary were limited. Those changes that were reflected were largely informal.

The City's commitment to the principles and outcomes associated with the Urban Development Boundary, by limiting investment, infrastructure and development beyond its extent, is supported by the GMS. The trend of limited investment in the peri-urban management areas is in line with the GMS objectives and remains a positive indicator of managing growth in the City.

It is important that the outcomes of the GMS and the SDF strategies are achieved. These outcomes depend on two processes. The first one refers to administration, which concerns the assessment of development applications, guided by the RSDFs and associated precinct plans and development frameworks to ensure that the outcomes are achieved. The second is investment-related though directing public and private monies to high priority areas.

6. Focusing on the basics

The City identified basic service delivery issues as an area of concern in its Municipal Turnaround Strategy (MTAS) and one to which it would give serious attention in the immediate and short-term period. In addition, a large number of basic service delivery issues were raised by the public during the election period.

Extended Joint Operations Committee

As part of the efforts in this area, an Extended Joint Operations Committee (eJOC) headed by the City Manager was established that assists in monitoring and coordination of problematic basic service delivery issues. Members of this committee include Executive Directors, Managing Directors, Regional Directors and representatives from the Office of the Executive Mayor. This committee also ensures that there is regular interaction between different service delivery departments and entities (across various spheres of government) in order to provide an improved and accelerated programme.

The eJOC identified 20 focal areas that include:

- Fixing of potholes;
- Improving cleanliness in the City including removing and rehabilitating illegal dumping sites;
- Preventing illegal dumping;
- Functioning of street lights;
- Rendering of basic services in informal settlements such as water, sewer, waste removal and electricity;
- Preventing sewer spillages and water pipe bursts;
- Grass cuttings e.g. Sweetwaters, broken paving;
- Effective and efficient by-law enforcement;
- Cleaning of servitudes;
- Grass cutting in municipal facilities;
- Poster removal;
- Preventing outages;

- Functioning of traffic lights (robots);
- Maintenance of council owned facilities, hostels, housing estates and old age homes;
- Maintenance of City parks;
- Removal of vagrants/people living on the streets from the streets;
- Turn around of bad buildings;
- Functional and efficient call centre;
- Enhanced revenue collection; and
- Effective communication of the City's programmes.

2011/12 commitments

In the 2011/12 financial year, the City will give immediate attention to stepping up the basics to improve service delivery and overall management of the urban environment. The eJOC will continue to function and aims to strengthen its efforts in this area. The priority focus areas remain as above however these do not replace standard service delivery programmes and projects that core departments and MEs deal with on a day to day basis.

Information on the City's plans for the next three months are as follows:

Issue	3 month outcome	Responsibility
Billing and call centre	– Improve functionality and effectiveness of the call centre and billing system – Ensure that all bills are accurate and all consumption is billed – Enhanced revenue collection – Intensive training of call centre staff to ensure better service and customer care	– Revenue and Customer Relations Management – Office of the Chief Information Officer
Fixing of potholes and traffic congestion	– Improved traffic mobility by reducing risk of power outages at main intersections – Main roads in all regions as well as the inner city will be pothole free – Road rehabilitation and maintenance in all regions – All storm water inlets on main roads will be cleared and damaged inlet lids will be repaired or replaced	– Johannesburg Roads Agency
Informal settlements	– Formalisation of informal settlements will continue – Upgrading of city hostels	– Housing – DPUM

eradication	– Finalisation 1996/97 housing backlog	– Joshco
By-law enforcement	– Specific emphasis on illegal street trading, especially liquor (key hot spot areas such as the inner city will be targeted) – City policing will be stepped up – Removal of illegal posters including political campaigning posters and illegal marketing posters – Regular cleaning up of illegal dumping sites – Address illegal connection of electricity and water in the inner city and hostels – Suburb-by-suburb and block-by-block blitzes programmes to address crime and grime focused on areas such as inner city, informal settlements, hostels and specific locations in Soweto, Alexandra and Orange Farm – Targeting of unsafe buildings, illegal panel beaters and scrap metal dealers – Intensify “Operation Nomakanjani”	– JMPD – DPUM – Pikitup
Improved cleanliness in the city	– Targeted cleaning of illegal dumping spots with a specific focus on Soweto and Orange Farm – Reintroduction of daily street cleaning – Daily cleaning in 119 informal settlements resumed – Weekend cleaning resumed in targeted areas	– Pikitup – City Parks
Water and sewers	– Upgrading of sewer network in Orange Farm, Alexandra, Diepsloot and Orlando East – Upgrading of water network in Fourways – Increase services of chemical toilets – Install VIPS in Doornkop, Lusaka Camp and Holomisa Park informal settlements – Improve meter reading and replacing faulty meters	– Joburg Water
Electrification and public lighting	– Improve public lighting performance through both proactive and reactive maintenance of public lights – Provide day to day maintenance of medium and low voltage overhead lines, found mainly in previously disadvantaged areas – Manage network load to reduce possibility of load	– City Power

	shedding – Improve meter reading performance and revenue collection	
Maintenance of council owned facilities	– Ensure basic cleanliness and grass cutting at all facilities – Basic maintenance of critical identified health facilities (Diepsloot , Ebony Park, Midrand West, Rabie Ridge; Randburg, Wesbury, Crosby; Zandspruit. Helderkruin, Weltevreden Park, Tshepisong; Green Village, Tladi clinic and Shanty; East bank Clinic; 80 Albert Street, Rossenttenville, 17 Esselen and Malvern Clinic; Lenasia Health Centre, Eldorado Park ext 2, Protea South)	– Community Development – City Parks – Health
Communication and stakeholder management	– Proactive communication and stakeholder consultation with various stakeholders – Usage of social media and community newspapers – Councillors will be empowered in order that they are able to respond to challenges raised by communities – Dedicated ward consultation processes will be improved – Functionality of ward structures will be enhanced	– All entities and departments are responsible for this priority, led by the Public Liaison department and the Office of the Speaker
Human development and health	– Baseline standards in informal settlements in Orange Farm, Diepsloot and Ivory Park – City Social package programme to provide Job Pathways placements, food vouchers and ensure SMS activation of ESP benefits – Removal of people living on the streets from the streets – Rollout drug support programme to all regions – Launch public access to internet in first cluster of libraries – Increase number of wards implementing Jozi Ihlomile and increase access to antiretroviral treatment – Pharmaceutical outreach service to old age homes	– Community Development – Health – Pikitup – Joburg Water – City Power

	– Identify and follow up on all children who have defaulted on immunisation at CoJ health facilities – Conduct rodent control campaigns in Alexandra, Orange Farm, Orlando East and Ivory Park (and other "hotspot" areas)	

7. Preparing for long term

In the 2011/12 financial year, the City will complete an intensive process of reviewing its Growth and Development Strategy and developing an appropriate 2012/16 Integrated Development Plan to give effect to the long term strategy. However, key areas of focus will focus on the following: financial sustainability, good governance, sustainable human settlements, economic development, sustainable development, human development and safety.

The following is an initial indication of the areas of focus for each of these development priorities.

7.1 Financial Sustainability

The global financial crisis in 2008/09 had serious repercussions for the City of Johannesburg. As a result, a financial turnaround strategy was prepared and included in the City's MTAS.

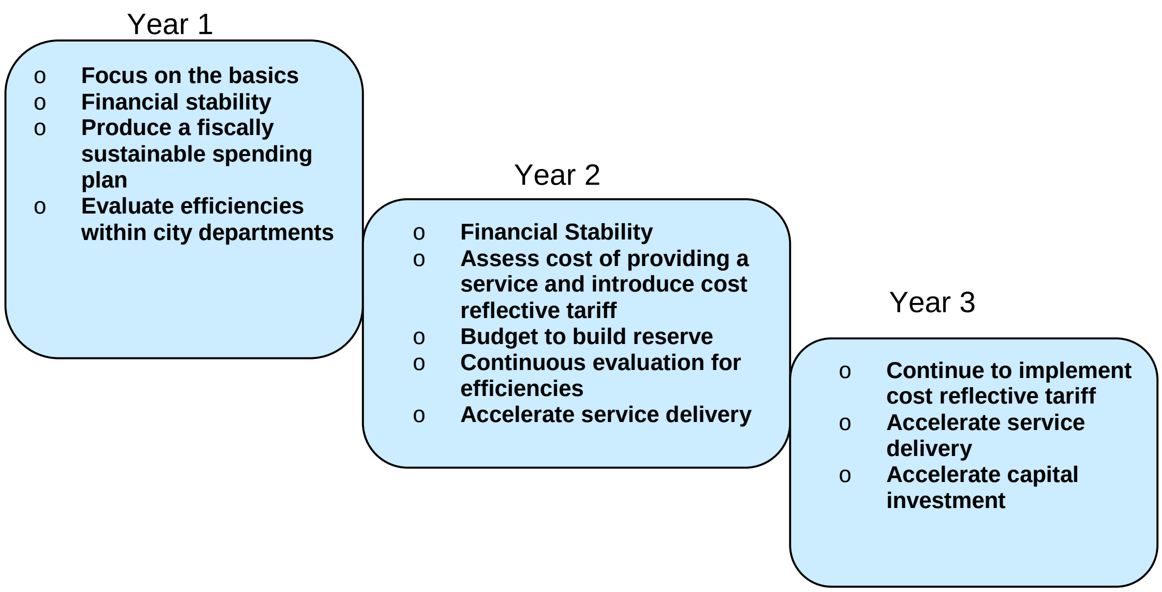
This entailed, amongst other things, the following:

- A rigorous analysis enabling a response to key challenges;
- Ensuring that the City sustains a path to long-term financial health;
- Be sensitive to the poor, in order to ensure affordability to all classes of households and that it remains attractive to business;
- Ensure that service delivery and development agenda of the City remains intact; and
- Three phases:
  - Phase 1: Stabilisation – this is short term (one to two years);
  - Phase 2: Consolidation – is medium-term of two to three years; and
  - Phase 3: Sustainability – which is long-term.

However challenges remain specifically with regard to billing and metering issues as well as customer services in order to facilitate satisfactory response times, better management of

complaints and efficient responsiveness by the City. The financial turnaround strategy will continue to be implemented in the 2011/16 term of office. Through this the City will focus on financial stabilisation, alternative funding, long-term capital planning and competitive tariffs to support sustainability.

To address the first issue of stable financial management, the City has adopted the following approach for the first three years of the 2011/16 term of office:



This implies that the first year will be one of stabilisation following which the City will increase spending on service delivery and capital investment.

Some of the key programmes include:

- Revenue collection and maximisation;
- Capital financing; and
- Unqualified audits.

The cornerstone for effective and efficient local government is that of good, stable financial management. The City experienced some challenges following the global financial crisis in 2008 and as a result has now consolidated expenditure to ensure sustainable financial management.

7.2 Good Governance

In April 2006 the City of Johannesburg approved its governance and institutional arrangements. The governance model is in part informed by the principle of separation of powers between administrative and legislative functions. This has meant that the local legislature, Council, enjoys a separate but related existence to the executive. This model seeks to ensure greater oversight, scrutiny and accountability by the executive to council.

Also, in line with earlier council decisions, the City has been able to consolidate the functioning and operations of the Municipal Entities. These have been further reinforced by the introduction of the city-wide Performance Management System and associated structures, Johannesburg Audit Committee (JPAC).

Delivering his 2011/12 Budget Speech, the Minister Gordhan said, "*public procurement plays a significant part in the economy and is central to government service delivery. However, citizens and taxpayers do not get full value for money, because this is an area vulnerable to waste and corruption. This compromises the integrity of governance and frustrates the pace of service delivery. Alongside the work of the competition authorities in addressing supplier collusion and tender-rigging, a strong procurement framework is critical to boosting jobs and service delivery".*

The City has committed itself to take decisive and bold action against anyone found to be looting state and public resources. The City's Ethical Government Programme will continue with an aim to complete all reported investigations and partner with SAPS on fraud investigations and report to the Group Audit Committee. The City will also improve its procurement processes and oversight. In 2011/16, the City will finalise and implement its revised institutional design and ensure a culture of service excellence within its structures. Institutional efficiency is critical in achieving the City's goals of maximising utilisation of key resources.

While programmes and projects will be identified in more detail in the 2012/16 IDP, some examples of current areas of focus include:

- Participatory local governance;
- Communication;

- Accountability and transparency through Section 79 committees etc;
- Human Capital Management;
- Labour Stability;
- Integration of systems;
- Strategic planning and integration;
- IT environment;
- Corporate Support services;
- Administrative efficiency;
- Legal and compliance; and
- Fraud and Corruption / ethical governance.

7.3 Sustainable Human Settlements

The City has focused substantial efforts on urbanisation and sustainable human settlements including research around the future of the city. High energy costs and water shortages are areas of major concern for the City when examining its urban form. There is also a clear rich/poor divide in the city which leads to political and economic instability.

The City has a clear vision of a desired urban structure. This should be efficient (movement time and cost, functional service delivery etc), accessible (meet the needs of the population and access to urban opportunities including economic and social) and sustainable (affordable supply and consumption requirements, food security, low movement cost and natural, open space). Functional urban areas should be developed that provide dignity to people and communities.

Given that the key drivers of urbanisation and sustainable growth are transportation, economic, social and infrastructure networks, the City will focus on ensuring the following in the 2011/16 term of office:

- A systematic approach to urbanisation and sustainable human settlements;
- Efficient and affordable public transportation system;
- High density, compact, mixed use urban systems;
- Demand management and resource protection;
- Sustainable Human Settlements – affordable, sustainable, housing solutions;

- Quality of infrastructure and service delivery (engineering and social) – role technology can play in future delivery modes and management;
- Walkable cities and neighborhoods; and
- Protection and management of environmental systems.

A number of development agendas have been conceptualised and will be given priority attention in the City's 5-year planning. These include:

- Inner City: a key focus area for transport, governance, commerce, retails and social amenities. It is also a priority node for mixed income housing at scale.
- East-West corridor: this is a major long-term integration opportunity for development of integrated housing and economic development. Investigation into the use of technology to assist in accelerating physical change is critical and the issue of acid mine water drainage needs to be resolved urgently. This development agenda also includes intensive agri-industries and initiatives to support industrial and freight development.
- Soweto and Orange Farm: the main thrust of this development agenda is that of human capacity development, economic growth and transportation linkage. The City will investigate the creation of major employment centres as well as the manufacturing of green technology including solar geysers and alternative building materials. Targeted infrastructure and programmes for skills development and higher education are planned. The acceleration of nodal developments associated with public transport is also one of the key drivers of change.
- Consolidated urban areas: this will allow and facilitate market growth in designated nodes and along the public transport network. The City will also focus on eliminating low density urban sprawl on the edge and a focus on sustainable building technologies and demand side management is essential.
- Infill and expansion: This is a long-term opportunity that will capitalise on the Midrand and Lanseria nodes as main employment providers. New high intensity mixed use and mixed income developments will be accommodated however the development of this area requires substantial capital investment and infrastructure development and therefore is seen as a long-term priority.
- Diepsloot and Ivory Park: again the main thrust in this area is that of human capacity development, economic growth and transportation linkages. Investment in services and social amenities in current housing project areas will be completed and local economic opportunities will be explored.

This development priority will include programmes such as the basic services programme (Electrification, Public Lighting, Water and Sanitation and Waste Management); regularisation and formalisation of informal settlements; housing delivery; and integrated transport planning.

The anticipated outcome of the above focus areas is that of economic growth and job creation, and sustainable human settlement development. The former sees public transportation as critical in providing accessibility and economic opportunities while the latter includes the accelerated delivery of a range of housing typologies with improved access to basic services.

7.4 Economic Development

The City takes note of the New Growth Path adopted by parliament that intends to address job creation and so reduce unemployment from 25% to 15% through the creation of 5 million jobs by 2020. In addition, the President in his 2011 State of the Nation address identified sectors with the highest job creation potential. These include: infrastructure development, agriculture, mining and beneficiation, manufacturing, the green economy and tourism. He further identified specific interventions to facilitate job creation including the establishment of a R9 billion fund over a 3 year period to finance new job creation initiatives, tax allowances and tax breaks for investment, expansions and upgrades in manufacturing and financial support that will be provided for SMMEs and cooperatives.

This resonates with the City's focus on job creation as one of the most critical areas of change. Economic Development also refers to the facilitation of economic development and investment in Johannesburg. The city's primary sectors include finance and business services, community services, trade and manufacturing. These four sectors make up 84% of the city's economy and are critical in creating jobs in the city.

The City's contribution to the Expanded Public Works Programme has been very successful with the target for number of jobs created consistently exceeded. In addition, skills

development programmes aim to provide unemployed citizens with the skills necessary to find employment.

Over the last few years the idea of a ‘Green Economy’ has begun to feature prominently in political statements, as well as policy and strategy commitments. There is an overwhelming consensus that the current natural resource constraints and ecosystem pressures require a shift from conventional economic growth trajectories towards greener alternatives. The green economy has therefore emerged as a strategic response to enable Johannesburg to move towards a low carbon and greener growth trajectory.

Some urgent indications of the vital importance of a green economy are as follows:

- Energy and water are vital economic inputs that require immediate attention;
- There is a “growing threat of increasing ‘eco-protectionism’ from advanced industrial countries in the form of tariff and non-tariff measures such as carbon taxes;
- The world is challenged to move away from development paths that lead to environmental degradation; and
- Substantial policy reform is required if South Africa is to realise its voluntary carbon emission commitments by 2020 and 2025.

Economic development and growth in the City is a shared responsibility amongst all City departments, municipal entities, external stakeholders such as the business fraternity and civil society and the Johannesburg citizens at large. It is therefore imperative that closer working relationships are forged between with all relevant parties to ensure successful and sustainable growth and development of the Johannesburg economy.

The City’s plans with regard to economic development include a focus on the following:

- Employment Creation and Enterprise Development;
- Sector support and economic diversification;
- Area based economic interventions;
- Skills development with a special emphasis on technical skills;
- Research and development; and
- Trade and investment promotion.

The approach adopted in the 2011/16 term of office will be a programmatic one based on evidence, market knowledge and expertise. Economic development will be entrenched in the City to ensure a collaborative approach to implementing and delivering on this priority.

Economic development in the city remains the most critical lever for changing the spread of inequality and poverty in the city. In addition, Johannesburg's placement as the biggest contributor to South Africa's growth, of all the metros, means that it is perfectly placed to effectively deliver on a green economy that puts job creation and economic development in a sustainable manner at the forefront of the City's work.

7.5 Sustainable Development

South Africa is the 13th highest greenhouse gas emitter globally meaning that it emits well above the developing country average – and more than many developed countries. This means there is substantial pressure for South Africa (along with other big-emitting developing countries such as China, India, Brazil and Mexico) to take on mitigation commitments. Within the city, transport has the highest demand for energy which can be attributed to the lack of public transport and reliance on private vehicles (93% of demand).

The City is mindful of the damaging effects unsustainable environmental practices can have on its citizens, in terms of health, social and economic development. In addition, the increase in natural disasters has forced the City to undertake comprehensive disaster management planning.

The City has clear plans for achieving sustainable development. These include:

- Placing climate change in a development context of the City and mainstreaming within the IDP & GDS;
- Climate change response to stimulate economic growth and create jobs;
- Commitment to reduce greenhouse gas emissions;
- Build on current adaptive experience to cope with future climate- resilience;
- Ensure equity between environmental impacts and the costs of protecting the environment;

- Use resources efficiently and reduce demand for natural resources, like energy, land, and water, rather than expanding supply;
- Prevent additional pollution through planned, proactive measures rather than only corrective action; and
- Entrenched polluter-pays principle through regulation & enforcement.

Current programmes focused on this development priority include:

- Open Space Conservation and Management;
- City Greening Programme;
- Biodiversity protection programme;
- Demand Side Management programmes for Water, Waste and Energy;
- Integration of climate change adaptation with urban planning;
- Early Emergency Detection & Warning; and
- Disaster management.

In order to ensure sustainable development, the City will, in the medium-term, focus on reducing water demand as well as treatment of wastewater and acid mine drainage for reuse. Sustainable urban drainage designs will also be developed and a target of zero recyclables waste to landfill is in place. The City will also continue to strengthen its disaster management planning in order encourage a proactive approach to disaster management and a quick and effective response to any disasters that may occur.

7.6 Health and Human Development

The City of Johannesburg had a Gini coefficient of 0.63 in 2009, indicating an extremely high level of inequality. Targeted programmes to address poverty and inequality in the city are therefore critical. The huge levels of unemployment are also a factor in this development priority. Experience from the City's Job Pathways programme indicates that there is a low level of entrepreneurship linked mainly to access to finance and training in basic business administration.

Analysis completed in researching deprivation issues in Johannesburg show that:

- Poverty mapping: Spatial deprivation mapping shows that living in a poor area keeps people poor. This is likely linked to limited access to economic opportunity and the lack of growth in micro-local economies;
- Health: The spread of disease in deprived areas is a significant factor in the reduction of life expectancy. This includes HIV and TB as well as diabetes and hypertension. Health proactive planning has therefore evolved to include health, prevention and testing as well as a focus on how to manage risks directly in the home; and
- Safety: Violent crime, while still a problem in the city, is spatially clustered (hot spots). In addition, analysis shows that it is linked to physical and social disorder issues such as illegal dumping, vandalised infrastructure, public drinking, drug abuse etc. Social crime prevention is critical and while it will form part of JMPD's plans for 2011/16, it is not the sole responsibility of the police.

Based on the above, issues of safety and security are clearly linked to communities having access to social services, health facilities, education and economic opportunities.

In 2011/16, the City plans to address the issue of social inclusion and equity through:

- Changing poor spaces through geographic targeting;
- Becoming the integrated window for all social services; and
- Using smart technology to empower the excluded.

These three areas of focus have a number of corresponding interventions. Changing poor spaces will see the institutionalisation of graduated free basic water and other services per area based on the City's geographic poverty index. The roll-out of a package of incentives to promote residential and commercial development in areas identified by the poverty index as falling within the 5 most deprived deciles will be combined with active labour market programmes. Social baseline service standards for basic quality of life improvements in informal settlements will be development and implemented.

With regard to the vision of becoming the single window, the City will functionally embed the ESP register and single window for social assistance as the single access point to all city of Johannesburg services provided to poor and vulnerable populations including all housing interventions, as well as transport and rental subsidies. This will link local health department workflows and public safety policing interventions into a single window referral system that

can also address the particular challenges of vulnerable groups across all City service areas.

The final vision area – using smart technology – will use Geographic Poverty index mapping to enable tracking of compliance with Vision Area 1 and enable targeted resource deployment. It will also build on and expand recently developed systems to manage single window through point to point case management.

The overall vision of the above interventions is to target the most deprived 50% of the City, with priority given in order of deprivation while organising government services to serve specific needs City-wide through the single window.

In addition, the City will focus on improving quality of life on its residents with a specific emphasis on orphans and vulnerable children, youth and migrants. The City's infrastructure has a major role to play in this regard through providing space and programmes to enhance social cohesion and transformation. Alliances and partnerships with other stakeholders including NGOs and CBOs are critical in maximizing the impact of scarce resources.

The City's Expanded Social Package Programme is one of the key aspects of this priority. Other programmes include ones focused on early childhood development arts, culture, sports and recreation, primary health care expansion and access to comprehensive HAST treatment, care and support.

7.7 Safety

Despite the City's decrease in crimes rates in the last few years, perceptions of crime in the city have increased. Johannesburg's reputation as one of the most dangerous cities in the world has a detrimental effect on confidence levels in the City from residents, investors and tourists. In addition, as stated above, extensive research has shown that issues of safety and security are clearly linked to communities having access to social services, health facilities, education and economic opportunities.

Safety therefore remains a critical priority area for the City in the 2011/16 term of office. This includes a focus on traffic management, crime prevention, corruption and disaster management. Specific initiatives linked to emergency management services include the development of a disaster management centre, a set allocation for a disaster management fund as well as clarification over the proposed provincialisation of ambulances. JMPD will focus on traffic management, the promulgation of legislation for the municipal court that are in line with the City's by laws as well as an extensive focus on crime prevention through increased visibility, increased CCTV coverage and strengthening of partnerships with other law enforcement agencies.

8. Capital Investment Framework

The City uses its Capital Investment Framework (CIF) as the means through which capital projects are identified and prioritised for implementation in the following financial year and medium term period (5 years). The objectives of the CIF are to:

- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalised areas by prioritising projects in these locations;
- Ensure the improved management of the City's existing infrastructure;
- Improve new service delivery through infrastructure and services that are planned, delivered, and managed in an objective and structured manner;
- Prioritise projects and programmes through a strategic and spatially-linked information system known as the Capital Investment Management System (CIMS) in the context of a limited capital budget ; and
- Direct future public and private investment, by aligning capital budget requirements of departments and entities to priority areas, defined in the IDP sector plans and Growth Management Strategy (GMS).

City Priorities

The City has aligned itself to the outcomes of national government. Outcome 9 aims to ensure "A responsive and accountable, effective and efficient local government system". In addition to these outcomes, the City's planning and budget is aligned to the Growth and Development Strategy (GDS), the Integrated Development Plan (IDP) and the Spatial Development Framework (SDF) which outlines the City's spatial developmental path. The Growth Management Strategy (GMS) is a city-wide policy that determines where, and under what conditions, growth can be accommodated in order to achieve the desired urban form expressed in the SDF. It therefore becomes a critical tool in the prioritisation of the City's capital budget which aims to:

- Reduce infrastructure backlogs;
- Enhance the physical infrastructure base of the City;
- Improve the levels and standards of services to the residents, businesses and commercial users of the City's infrastructure;

- Attain assets that will improve the quality of life of its residents; and
- Ensure that the capital expenditure of the City is directed towards sustainable development.

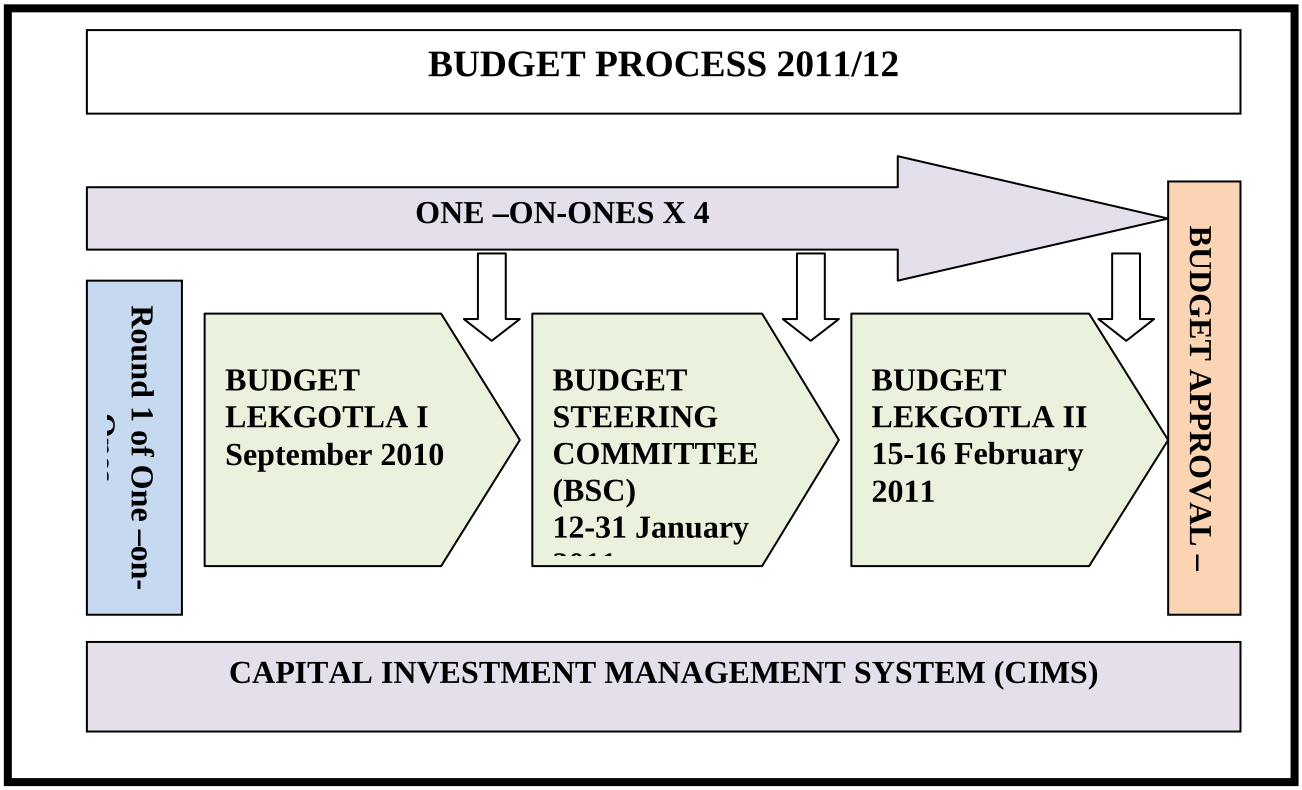
Capital Budgeting Process

The Development Planning and Facilitation Directorate in the Department of Development Planning and Urban Management is responsible for the coordination of the CIF and for prioritising capital projects. The responsibility for identifying, planning and implementing capital projects lies within the relevant sector departments and municipal entities.

The CIF is a product of the capital budgeting process. The process is illustrated in Figure 5 below. There are four milestones in the budgeting process. The first is the Budget Lekgotla I which was held in October 2010. This is where the political agenda for the following financial year is set. The second milestone is the Budget Steering Committee (BSC) held between 12 and 31 January 2011. At the BSC departments and entities present their draft business plans and capital projects for the next financial year. The third milestone is Budget Lekgotla II where budget indicatives are presented and approved. In 2011 a third Budget Lekgotla was held as a result of the local municipal elections and the subsequent instatement of councillors and the new Executive Mayor. The final milestone is the finalisation of the budget, where the draft budget is tabled for comments and prepared for final approval by Council, in June.

In achieving these milestones, there are a series of engagements with sector departments and municipal entities to identify critical capital projects that are informed by the sector's priorities in the IDP, as well as technical outcomes and an assessment of each project's contribution towards the developmental vision of the City. The prioritisation of capital projects for the City that meets the desired developmental and spatial outcomes, as defined in the GDS and the GMS, is another activity that happens during the process. The tool used to simplify the budgeting process, by keeping a database of the capital list of projects and assisting in the prioritisation of these projects, is CIMS.

Figure 5: City of Johannesburg's Budget Process for 2011/12



2011/12 Capital Budget

The total 2011/12 capital budget of the City is R3,720,379,000. The sources of funding of this budget are illustrated in figure 6 below. The majority of the funding comes from national grants (R1,239,499,000) and the Urban Settlement Development Grant (R1,011,470,000). The City of Johannesburg contributes R 1,000,000,000 to the total capital budget.

Figure: Sources of Capital Funding

Sources	Capital Budget
City of Johannesburg	**R 1,000,000,000**
CRR (Cash) for Operational Capex	**R 18,940,000**
Provincial Grant	**R 8,060,000**
National Grant	**R 1,239,499,000**
Urban Settlement Development Grant (USDG)	**R 1,011,470,000**
Other (e.g. Developer's contribution)	**R 442,410,000**
Total	**R 3,720,379,000**

The City's high priority areas for capital projects in 2011/12, as defined in the GMS, are Marginalised Areas and Public Transport Areas (Gautrain stations, and areas within a kilometre radius of Bus Rapid Transit stations and existing railway stations).

The breakdown of the budget in marginalised areas is the focus of this section of the CIF. It is through this budgetary focus that the City seeks to have the greatest impact on the lives of those who most need services.

Capital Budget Allocation in 2011/12 for Marginalised Areas

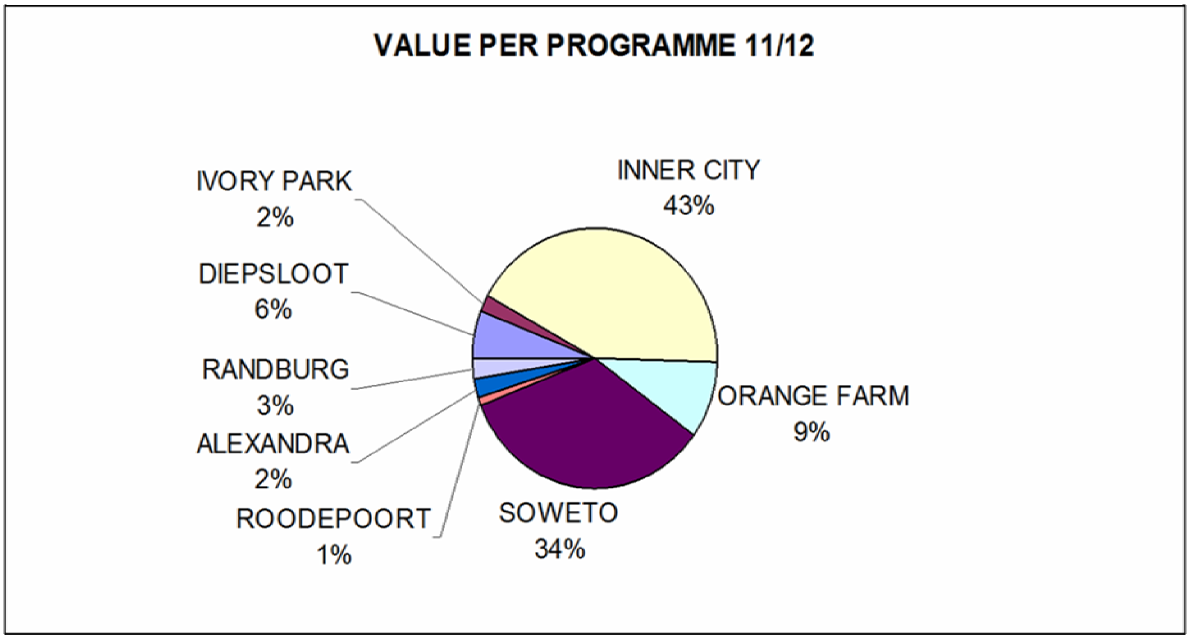
There are areas within the City where the need for basic services and amenities is concentrated and most urgent. These marginalised areas of the city include the Greater Orange Farm, Greater Soweto, Greater Ivory Park and Diepsloot areas. The City has approved Urban Development Frameworks (UDF's) that outline the interventions needed to address the development issues in three of these areas. These interventions incorporate all of the service sectors of the City. There therefore has to be a co-ordinated effort from all City sectors in addressing the challenges faced in these areas, as such the areas have been defined as separate programme.

The UDFs that have been approved are those concerning Alexandra, Greater Orange Farm, Kliptown and Diepsloot - and the backlogs identified include information from these UDFs. The Inner City Charter commitments form the basis for Inner City projects. The Ivory Park UDF is still being developed and more information on its specific interventions will be available in the 2012/13 CIF. Sector needs of Ivory Park have however been included in this financial year's assessment.

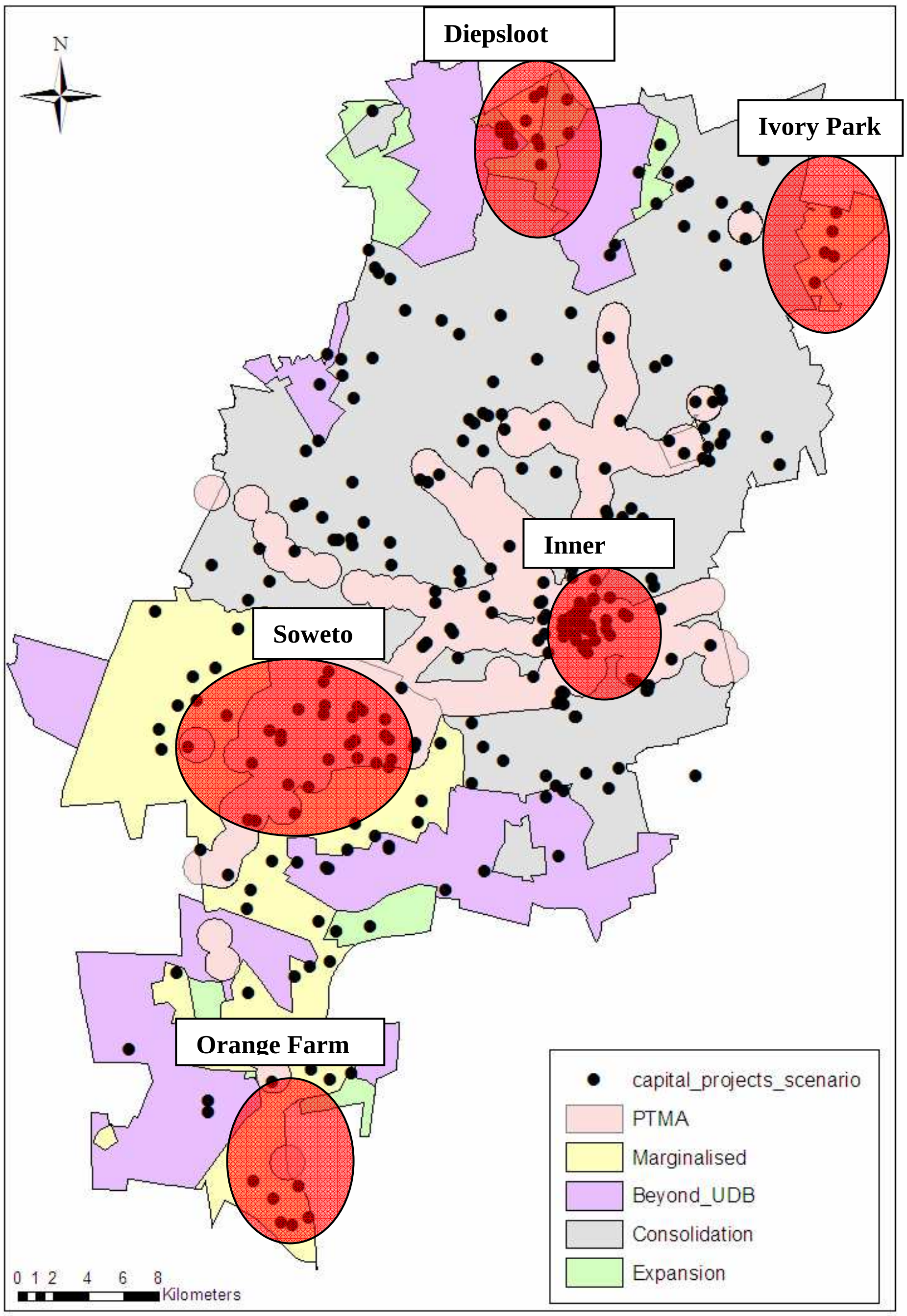
In addressing the needs of the city's priority areas in the 2011/12 budget, allocations per programme area can be summarised as per the figure below. The discussions that follow focus on Alexandra, Diepsloot, Ivory Park, Soweto, Orange Farm and the Inner City. Randburg and Roodepoort are also included in the analysis as areas that are experiencing elements of urban decline. The areas under discussion are also highlighted in Map 1 below which illustrates the clustering of projects approved for the 2011/12 budget that indicates the City's focus on marginalised areas. Projects outside of these areas are indicative of the

City's commitment to maintain and upgrade existing infrastructure, particularly in the north of the City.

***Figure**: Value of Capital Projects per Marginalised Area Programme for 2011/12 (%)*



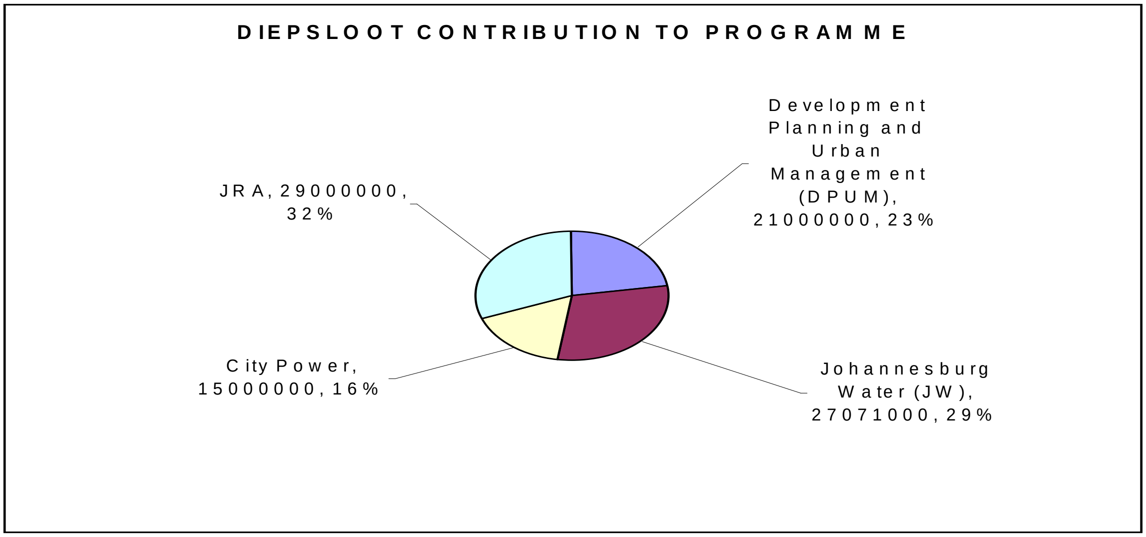
Map: Location of capital projects approved for 2011/12 and the location of the priority areas as discussed.



The figure below represents the contributions made by the City towards the Diepsloot Programme Area. The projects that will be implemented by the JRA are gravel roads

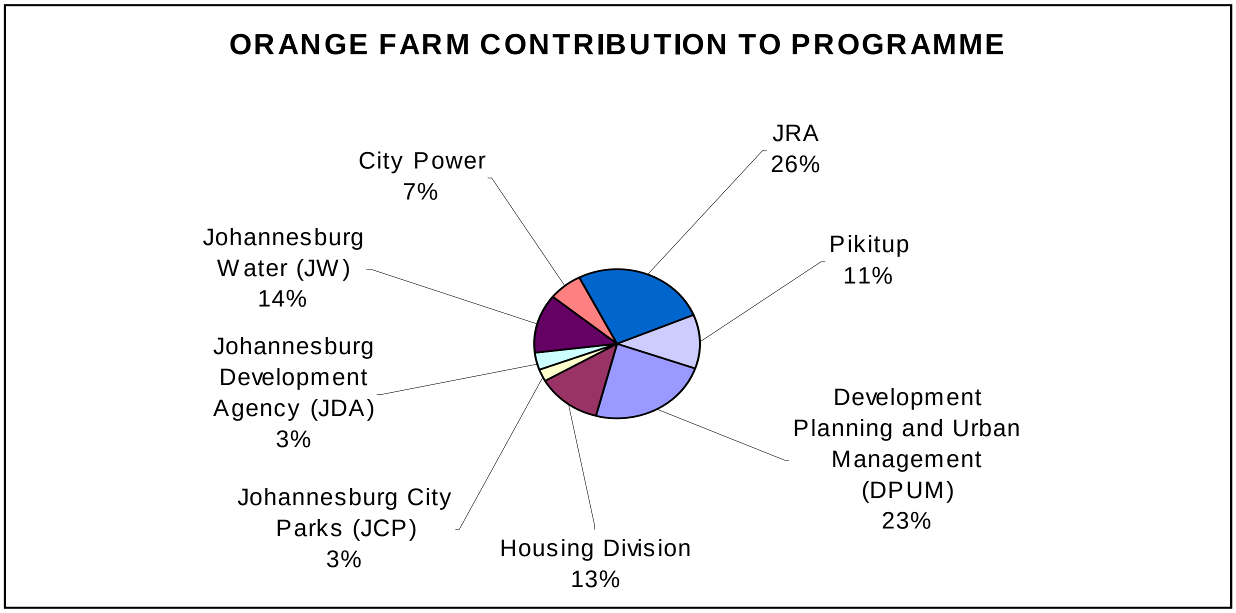
upgrades. DPUM is implementing a public environment upgrade while City Power will be focused on a public lighting programme and Joburg Water is implementing part of their upgrade to the sewer network and new reservoir.

Figure: Diepsloot contribution to programme



The next figure illustrates the contributions towards the Orange Farm programme. JRA will be upgrading gravel roads and implementing part of the storm water master planning project. DPUM will be continuing with the Stretford Station Precinct development and Joburg Water will focus on upgrades to the existing sewer networks and treatment works in the programme area. The latter will also be providing a basic level of sanitation in the form of VIP toilets to households in informal impermanent settlements earmarked for relocation. Housing is continuing with the implementation of bulk infrastructure in the area.

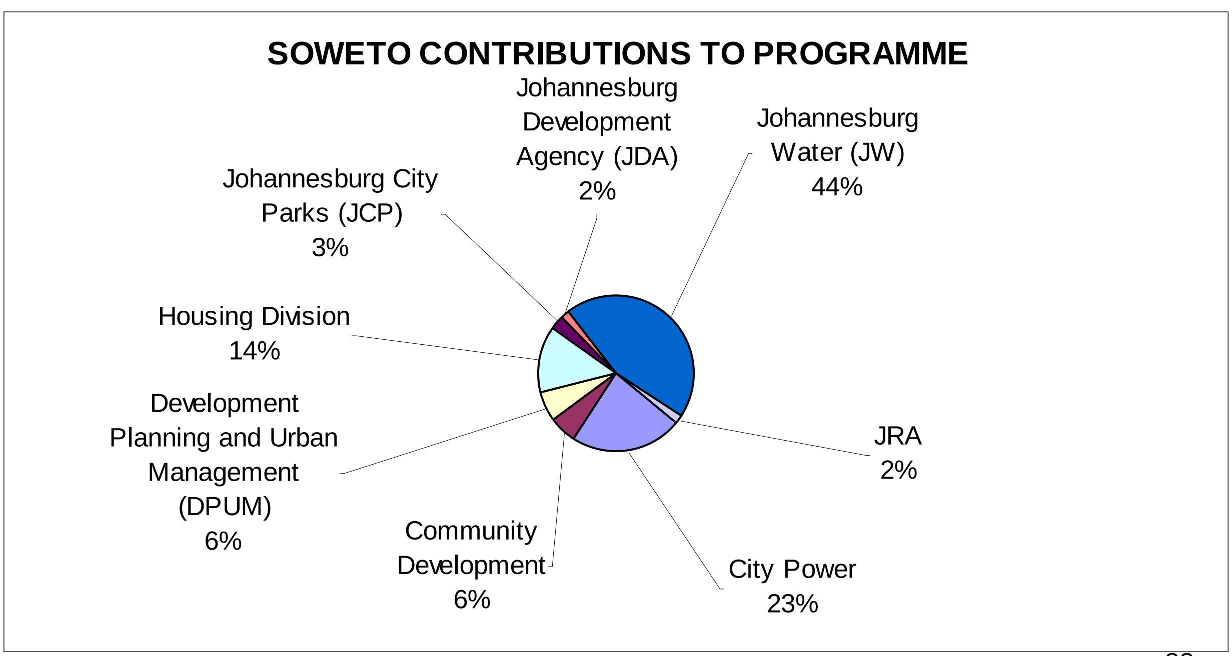
Figure: Orange Farm contribution to programme



In Ivory Park, City Power will install public lighting while the JRA will upgrade gravel roads. Community development is responsible for refurbishing a community hall.

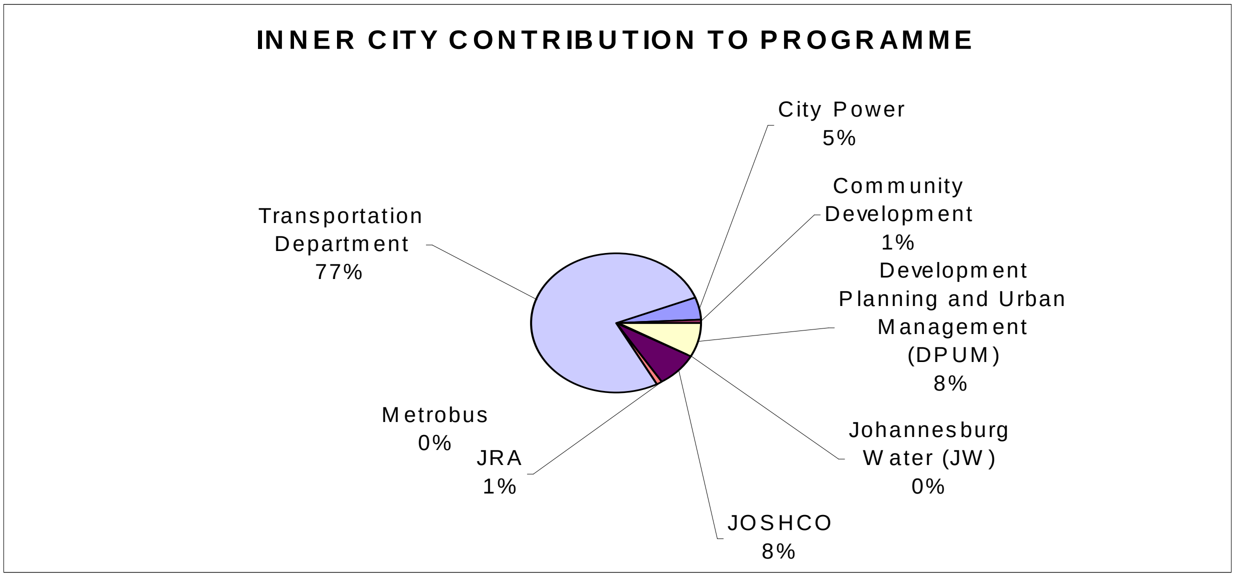
The figure below illustrates the contributions towards the Soweto programme. The City will be upgrading certain community facilities in Soweto. City Power is installing public lighting in the area.

Figure: Soweto contribution to programme



The Inner City programme has a ring-fenced amount of R50 million this financial year but that budget is for the upgrade of public spaces only. The grid that will be focused on in this financial year is the Jeppestown core and the Westgate area. The Inner City allocation per division is summarised in the figure below. The contribution that Transportation is making deals with the Rea Vaya Bus Rapid Transit route in the Inner City.

Figure: Inner City contribution to programme



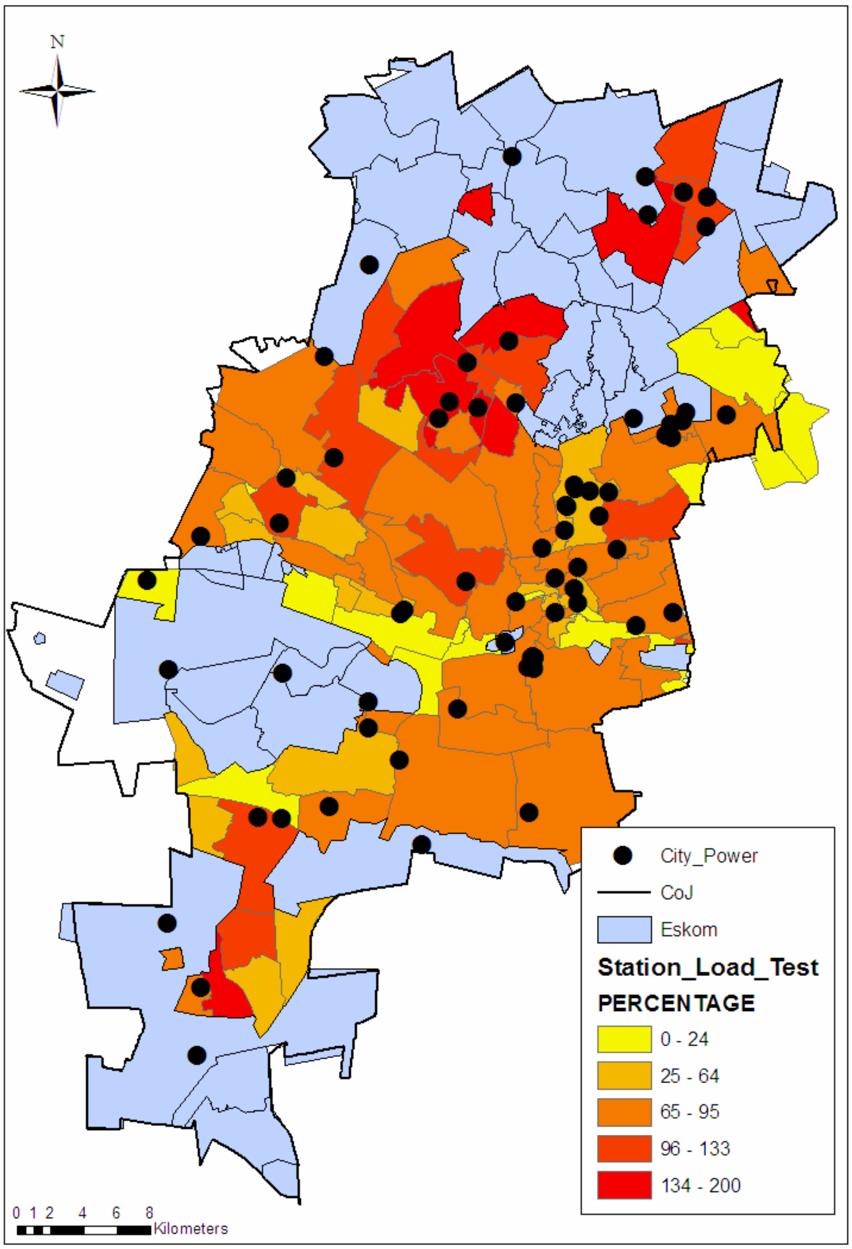
Service Capacity Backlogs

The Service Backlog programme is illustrated in the maps below. The first map reflects the hotspot areas for City Power and the location of City Power approved projects for 2011/12. The second map illustrates the hotspot areas for Joburg Water's sewer capacity and the location of Joburg Water's approved projects for 2011/12. The discrepancy with location of projects for Joburg Water is that infrastructure is not always located where the problem is. The infrastructure needed to address a problem area may be located outside the problem area.

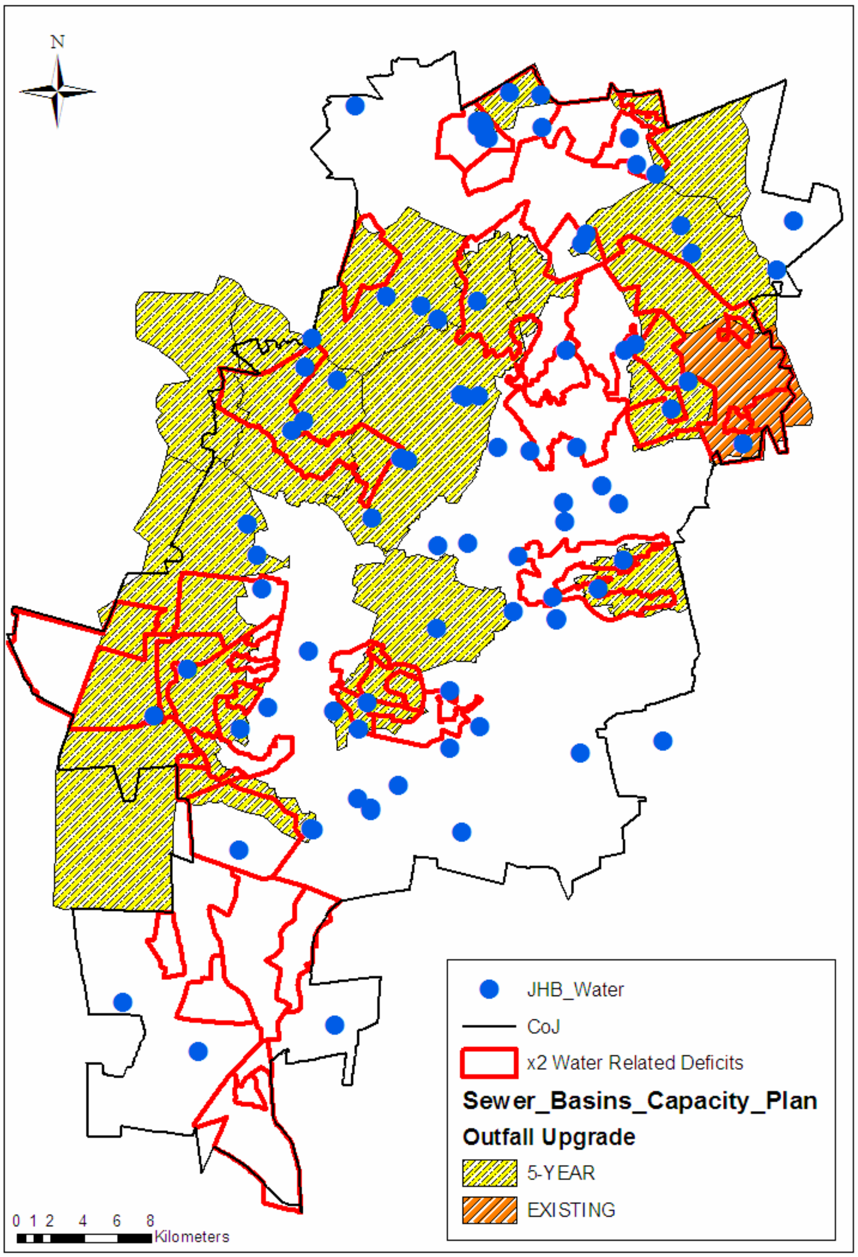
The general comment that can be made on the maps below is that while the greatest need for basic services is in the south of the City, the City's infrastructure, with regards to water and electricity, is most constrained in terms of capacity in the north of the City. While the

provision of basic services to marginalised areas is the critical focus for the City's capital budget allocation, capital still needs to be directed to the refurbishment and replacement of existing infrastructure.

Map: Hotspot areas for City Power and location of approved projects in 2011/12



Map: Hotspot areas for Joburg Water's sewer capacity and location of approved projects in 2011/12



Allocation of 2011/12 Capital Budget by Division

The allocation of capital budget for the 2011/12 financial year is presented in the table below by core administrative department and municipal entity respectively.

Table: Budget allocation per division for 2011/12 Capex

CORE ADMINISTRATION							
	INDICATIVE BUDGET 2011/12 (R 000)	SOURCE OF FINANCE (R 000)					
		COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	Other & BSC
Economic Development	**6,541**		400	6,141			
Environment	**6,829**	5,000	600	1,229			
Infrastructure and Services	**150**		150				
Transportation	**1,035,944**	10,000	400	1,025,544			
Community Development	**47,495**	10,600	4,050			30,000	2,845
Health Services	**16,400**		1,400			15,000	
Office of the Executive Mayor	**12,710**	12,000	710				
Speaker: Legislative Arm of Council	**830**		830				
Finance	**2,675**		450			2,225	
Revenue and Customer Relations	**1,000**		1,000				
Corporate and Shared Services	**450**		450				
Housing	**511,774**	20,000	450	6,579		484,745	
Development Planning and Urban Man.(DPUM)	**142,272**	68,000	500	68,772			5,000
Emergency Management Services	**16,234**	1,200	450	14,584			
Johannesburg Metropolitan Police Department	**2,400**	1,800	600				

TOTAL CORE ADMINISTRATION	1,803,704	128,600	12,440	1,122,849	0	531,970	7,845
MUNICIPAL ENTITIES							
	BUDGET 2011/12 (R 000)	SOURCE OF FINANCE (R 000)					
		COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	Other & BSC
City Power	843,917	332,400		75,452		45,000	391,065
Johannesburg Water	541,264	323,000		5,264		193,000	20,000
Pikitup	50,000	16,000				34,000	
Johannesburg Roads Agency	243,818	74,200		9,618		145,000	15,000
Metrobus	6,000		6,000				
Johannesburg City Parks	47,200	8,700				30,000	8,500
Johannesburg Zoo	5,500	5,000	500				
Johannesburg Development Agency	23,772	15,000		8,772			
Johannesburg Property Company	15,000	15,000					
Joburg Market	18,000	18,000					
Metro Trading Company	5,000	5,000					
Johannesburg Tourism Company	1,200	1,200					
Johannesburg Social and Housing Company	113,604	55,500		17,544	8,060	32,500	
Johannesburg Civic Theatre	1,200	1,200					
Roodepoort City Theatre	1,200	1,200					
TOTAL ME's	1,916,675	871,400	6,500	116,650	8,060	479,500	434,565
TOTAL CITY OF JOHANNESBURG	3,720,379,000	1,000,000,000	18,940	1,239,499	8,060	1,011,470	442,410

Summary of Capital Budget Allocations for 2011/12 by Sector

Community Development: the sector, consisting of the Community Development Department, Roodepoort Theatre and the Joburg Theatre received a total allocation of R49, 895 million, of which the Joburg Theatre and the Roodepoort Theatre each received R1,2 million.

The focus for the core community development department for the 2011/12 financial year is to refurbish existing stock. The department also received an allocation to complete the Centre of Excellence (Johannesburg Central Library) upgrade in the Inner City as well as the Cosmo City Multi-purpose Centre. Funds have also been allocated towards the Soweto Theatre that is currently being constructed in Jabulani.

Economic Development: the sector, which consists of the Department of Economic Development, the Johannesburg Property Company, the Joburg Market, the Johannesburg Tourism Company and the Metro Trading Company, was allocated a total of R45, 741 million

Johannesburg Property Company received an allocation of R15 million to continue with the land regularisation process (i.e. provision of title) in marginalised areas.

The Joburg Market (formerly the Johannesburg Fresh Produce Market) has been allocated R18 million, for refurbishments of infrastructure within the market precinct at City Deep.

Johannesburg Tourism Company will get an allocation of R1, 2 million to continue with the e-Marketing platform project that seeks to promote Johannesburg and its tourism establishments through the development of its existing internet website,

The Metro Trading Company, responsible for the City’s street trading, has received an allocation of R5 million to refurbish its existing assets in Kliptown and Lenasia.

In addition, an amount of R286, 9 million has been devolved from national government as part of the Extended Public Works Programme (EPWP) grant for projects practicing labour intensive methods to create new employment opportunities. The Department of Economic Development is responsible for managing this grant within the City. This amount has been divided amongst the sectors for particular projects. Projects funded through this programme include a retail node and the June 16 Programme in Alexandra, the refurbishment of the Cosmo City Fire Station, the Ivory Park Wetland Rehabilitation Project and public environment upgrading in Orlando East.

Environment: The Environment Sector which includes the Environment Department, Joburg City Parks and the Joburg Zoo received a total allocation of R59, 529 million.

A majority of the Environment Department's funding will be spent on the rehabilitation of Bruma Lake.

The Zoo received R5.5 million with most of the funds allocated towards developing the seal and pygmy hippo enclosures.

Johannesburg City Parks received an allocation of R47, 2 million. This is budgeted to go towards two cemeteries: Avalon and Olifantsvlei, which serve Soweto and the south of the City. The rest of the funds will be used for the development of new parks in Dhlamini, and Cosmo City as well as the upgrade of existing open spaces.

Governance: This sector received an allocation of R17, 665 million of which R12 million will fund the information technology (IT) infrastructure upgrade across the City's administration.

The City has received an Urban Settlement Development Grant (USDG) allocation for the 2011/12 financial year of R1, 011,470 billion from National Treasury. The amount has been allocated to projects within the various sectors, though the grant is managed and coordinated through the Finance Department. This funding is used for the planning and provision of bulk infrastructure to marginalised areas within the City. Prior to 2011/12 the USDG was known as the Municipal Infrastructure Grant (MIG), which was derived initially from the Consolidated Municipal Infrastructure Programme (CMIP).

Health: This sector, which includes the Health Department, received an allocation of R16, 4 million from USDG. The department will be spending the funds on the construction of four new clinics in marginalised areas at Lawley, Sol Plaatjie, Kanana Park and Klipspruit, and the upgrading of existing clinics.

Housing: the total allocation for this sector which includes the Housing Department and the Johannesburg Social Housing Company (JOSHCO) is R625, 378 million.

The core Housing Department will use their allocation of R511,774 million on infrastructure projects to prepare for housing developments in Braamfischerville, Devland, Elias Motsoaledi, Fleurhof, Kanana Park, Kliptown, Lakeside, Lehae, Lufhereng Sol Plaatjie, Vlakfontein and Zandspruit,.

Housing also received an allocation of R 26,172 million from USDG to buy strategic land for low cost housing provision in the City for 2011/12.

Formalisation of informal settlements within Johannesburg received an allocation of R100 million from USDG to formalise 21 informal settlements across the city within the 2011/12 financial year.

The Johannesburg Social Housing Company (JOSHCO) will receive R113, 604 million. This will be used to create social housing for the Company through the AA House, Antea, Europa House, Linatex and Selkirk housing projects, and to convert staff hostels into residential units at: City Deep, Klipspruit, Orlando eKhaya and Selby.

Infrastructure and Services: This sector includes: the Infrastructure Services Department, Pikitup, City Power and Joburg Water. A total of R1, 435, 331 million has been budgeted for this sector.

A total allocation of R50 million was given to Pikitup for the development of additional space at existing landfills, and the creation of new depots to facilitate the removal of household waste.

City Power received an allocation of R843, 917 million. The breakdown for a significant portion of this budget is as follows:

- R100 million has been allocated to expand the capacity of City Power's facility at Sebenza, which takes power from the Eskom Grid for the north of the City. The project's ultimate cost will be approximately R800 million;
- R130 million will be used to install smart meters, which will allow for automatic centralised meter reading, so that meter readings will not have to be undertaken manually on a monthly basis. This is an ongoing project;
- R45 million will be spent on load management projects to improve the integrity of the City's grid;
- R150 million will be spent on new connection service related projects predominantly in the north of the City. These projects are largely funded from service contributions;
- R52 million will go towards reconfiguring the Cydna substation in Birdhaven;
- R45 million to convert Large Power Users (LPUs) within the City to an automated meter reading (AMR) system, so as to improve the service offered to industry;
- R45 million will be spent on public lighting in marginalised areas; and
- R31 million goes towards the electrification of Fleurhof.

Joburg Water received an allocation of R541, 264 million, 70% of which will be used for funding the upgrade of existing infrastructure. An overview of the budget is provided below:

- R66 million will be spent on the upgrade of water infrastructure in the Orange Farm, Lawley, Ennerdale and Kanana Park areas (Deep South)
- R116 million will fund the upgrade of the Olifantsvlei Waste Water Treatment Works (WWTW) in the south of the City, and R51,4 million is budgeted for the Driefontein WWTW expansion in the north of the City
- R49 million will be used to upgrade both the water and sewer infrastructure in the Roodepoort/ Diepsloot water district that services the west of the City
- Operation Gcin'amanzi has been allocated an amount of R107 million to funded water infrastructure rehabilitation and water resource management in Soweto, and a further R62 million will be used to fund emergency works as well as for planning and engineering studies in the rest of the City

Public Safety: This sector consists of the Emergency Management Services (EMS) and the Johannesburg Metropolitan Police Departments (JMPD). The two departments receive a collective budget of R18, 634 million in 2011/12

EMS's major projects are for the redevelopment of the Cosmo City Fire Station (R7,5 million) and the construction of wash bays for fire engines at fire stations across the City (R7 million).

R1, 8 million will be spent on the purchasing of firearms for new officers at the Johannesburg Metro Police Department from the capital budget.

Spatial Form and Urban Management: The sector consists of the Development Planning and Urban Management Department (DPUM) and the Johannesburg Development Agency (JDA)**.** The allocated budget for this sector is R166, 044 million.

The Inner City Regeneration Programme received an allocation of R50 million of the total budget. This will be used to upgrade the public environment (e.g. improve side- walks, provide street trees) in the Inner City Core, Jeppestown and Westgate.

R18 million has been set aside for the redevelopment of hostels within Alexandra for the Alexandra Renewal Project, in addition to the capital set aside by the Housing Department for this purpose.

The Johannesburg Development Agency received an allocation of R15 million of which R5 million will be used to counter fund the Stretford Station Precinct, R10 million will go towards funding the Kliptown Area Regeneration project. R8.7 million is budgeted for the upgrading of Orlando East. This is to be funded from EPWP funding.

The Neighbourhood Development Partnership Grant, which is funded by National Treasury, is coordinated in the City through DPUM. This funding is for projects that will provide impetus for further economic activity within a given precinct. R60 million was assigned to the Zola Node, Stretford Station Precinct, the Diepsloot Public Upgrade and the Baralink Central Precinct projects from this grant in 2011/12.

Transportation: This sector, which includes the Transportation Department, Metrobus and the Johannesburg Roads Agency, received an allocation of R1, 285, 762 billion for 2011/12.

The Transportation Department has a budget of R1, 025 billion, from the National Public Transport Infrastructure and Systems Grant, for the continuation of the Rea Vaya: Bus Rapid Transit System. R25.5 million has been put aside for safety (i.e. traffic calming) projects in wards, and R1 million for each of the Inner City Holding Facilities and the Midrand Taxi Rank Facility projects.

The Joburg Roads Agency received an allocation of R243, 8 million, with R27 million going towards emergency and critical storm water projects and R11 million towards the road reconstruction programme. The gravel roads programme, which seeks to tar gravel roads in marginalised areas, has been allocated a total of R103 million, while the storm water master planning projects in marginalised areas has been allocated an additional budget of R12 million.

Metrobus received an allocation of R6 million to fund the upgrade of the company’s existing assets.

9. Key performance indicators and targets

This chapter outlines the City's sector plans that intend to highlight annual programmes and plans, together with annual delivery agendas. On a yearly basis these will be monitored and reviewed to provide a comprehensive picture of the City's performance.

In order to measure the City's performance against its goals, each sector within the City has prepared a sector plan. These include a delivery agenda with baselines, targets and budgets and provide a high level overview of the work that the department will be completing each year. Further details on programmes are contained in departmental and entity business plans.

The sector plans are included in the following order:

- Community Development;
- Corporate and Shared Services;
- Economic Development;
- Environmental Management;
- Financial Sustainability;
- Governance;
- Health;
- Housing;
- Infrastructure and Services;
- Legislature;
- Public Safety;
- Spatial Form and Urban Management; and
- Transportation.

8.1 Community Development

The Community Development sector has made a commitment for the new term to focus on fully evolving the City's safety net, the Expanded Social Package, addressing the challenging and complex migration issues, tackling the mushrooming of people living and working on the streets as well as the repairs and maintenance challenges of the City's large stock of facilities. All the interventions are aimed at addressing poverty and social inclusion issues within the City.

In order to bring about transformation in line with the "City of the Future" perspective towards zero deprivation, the sector will look at analysing both individual and spatial deprivation and exclusion that plagues certain Johannesburg communities. The main target areas will include changing poor spaces through geographic targeting, ensuring that the city's safety net becomes the single most integrated window for social services and using smart technology to empower the excluded.

Key challenges for the sector include unfunded mandates, limited funds, theft, fraud and vandalism of facilities and the attraction and retention of skills. However, the City will focus on mitigating risks through consolidation and rationalisation according to a more coherent service footprint, prioritisation of resources and the encouragement of more community participation and responsibility in the maintenance of assets.

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total est. 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
1. Strategic objective: Evolve the City's targeted poverty safety net as an integrated platform for delivering social services and social assistance to the poor citizens of Johannesburg across all relevant government service areas to address poverty in a sustainable and inclusive manner. ▪ **Indicator 1:** Number of eligible individuals targeted and benefiting from the City's integrated social package ▪ **Indicator 2:** The number of organizations, Community Development actively works with and funds to expand resources and opportunities in order to achieve family and community outcomes. ▪ **Indicator 3:** Number of participants placed in both formal and informal employment or independent contractor/entrepreneurs through the Jobs Pathway initiative and other such related exit strategies									
City Social Package Programme	Jobs Pathway	680 000	500 000	R140 million	Demonstrate integrated social services impacts for at least 500,000 eligible individuals				
					Functionally embed the ESP register and single window for social assistance as the single	Ongoing	Ongoing	Ongoing	An integrated social services impacts for at least 500,000 eligible individuals in the City of

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					access point to all city of Johannesburg services provided to poor and vulnerable populations through workflows managed and tracked by the integrated case management system				Johannesburg,
					Develop and implement a services package for informal settlements in coordination with DPUM, ISD, and the relevant municipally owned entities including subsidized or free access to alternative energy and sanitation technologies				
					Formalise package based on research and relevant pilots of LED approaches to providing FBE. Secure formal approval for the package	Implement Package in 10 informal settlements	Implement package in 50 informal settlements	Implement package in 100 informal settlements	Implement package in 180 informal settlements
					Implement and evolve Registered Social Landlord Programme to provide 50,000 rent-subsidized units citywide, tracked and managed through ESP case management system				
					250 rent-subsidised units provided through RSL. Refinement of all systems and practices	1500 rent-subsidised units provided through RSL. Refinement of all systems and practices.	10,000 rent-subsidised units provided through RSL. Refinement of all systems and practices.	15,000 rent-subsidised units provided through RSL. Refinement of all systems and practices.	23,250 rent-subsidised units provided through RSL. Refinement of all systems and practices.
					Ensure that at least 50,000 citizens are placed in exit strategy opportunities to scale down dependency, and that 200,000 are placed in temporary work opportunities through EPWP and similar programmes across all City department and Municipally owned entities, and/or comparable opportunities such as the Community Works programme				
					Job Pathways -7500 placements EPWP 40,000 placements	Job Pathways - 10,000 placements EPWP - 40,000 placements	Job Pathways - 10,500 placements EPWP - 40,000 placements	Job Pathways – 11,000 placements EPWP - 40,000 placements	Job Pathways - 11,000 placements EPWP - 40,000 placements
					Functionally align all City of Johannesburg strategic and planning processes to assign priority to the development and upliftment of the most deprived areas defined by the City of Johannesburg geographic index of deprivation[12]				
					Design and secure	Pilot development	Comprehensive rollout of	Refine systems and update	Refine systems and update

[12] In collaboration with Department of Economic Development and Department of Finance

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total est. 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
					approval for a package of incentives to promote residential and commercial development in areas identified by the geographic poverty index as falling within the 5 most deprived deciles.	incentives in 2 of the most deprived areas as defined by the geographic poverty index.	development incentives for areas falling within the 5 most deprived deciles based on lessons learned from pilot	data sources to refine targeting	data sources to refine targeting
					Develop and implement a citywide food security policy				
					Secure approval for a comprehensive food security policy for the City[13] Establish a macro-level agriculture support competency using existing CoJ departmental structures and resources. Develop an index of food insecure geographies based on CoJ geographic poverty index.	Pilot macro-level agriculture support process (advisory centres) in 2 food insecure geographies, as indentified by the food insecurity index	Comprehensive rollout of macro-level agri support (advisory centres) to all food-insecure geographies Pilot of a hub-and-spoke model food production co-operative combining the produce of several small providers into a single supply chain.	Institutionalise hub-and-spoke co-operative model as an available platform to small-scale farmers citywide.	Institutionalise hub-and-spoke co-operative model as an available platform to small-scale farmers citywide.
					Develop, pilot and implement a conditional cash transfer programme at City level				
					Design and secure approval for conditional cash transfer programme, based on a provisional set of conditions to be tested at pilot phase.	Pilot conditional cash transfer programme based on approved design	Conduct detailed review of pilot and secure approval for final programme design and scope, including identification of possible funding mechanisms	Implement and refine final programme design	Implement and refine final programme design
NGO/CBO/FBO Programme	Support and Capacitation	978	1000	R90 million	Develop payment per service relationships with at least 1000 non-profit and community based organizations citywide, such that citizens with special needs referred by the single window can utilise their services at no or reduced cost, managed and monitored by the single window case management system with automatic linkage to the City's financial management systems				
					Pilot 50 payment-per-service agreements	Establish a total of 250 payment-per-service relationships citywide	Establish a total of 500 payment-per-service relationships	Establish a total of 750 payment-per-service relationships	Establish a total of 1000 payment-per-service relationships
2. Strategic objective: Increased number of vulnerable groups i.e. women, children in difficult circumstances, people living with disabilities, orphans and vulnerable children, unemployed youths and older persons are socially									

[13] Based on consultation with city departments and relevant external stakeholders, including provincial departments and national agencies

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total est. 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
empowered through community development programmes. ▪ **Indicator 1:** Number of displaced people (children and adults) fully rehabilitated from the streets through community development initiatives ▪ **Indicator 2:** Number of vulnerable individuals receiving services from community development that maintain an independent living situation as a result of those services									
Vulnerable Groups Support Programme	Support Child Headed Household	226 Households	All CHH in Joburg database supported	R143 million	Support efforts to ensure that children stay & complete schooling through providing support that address their educational needs, nutritional needs, protect their right to tenure and skills development. Support provided through the individual learning plans developed for each household per ward.				
					100% of Child Headed Households in the City Database	100% of Child Headed Households in the City Database	100% of Child Headed Households in the City Database	100% of Child Headed Households in the City Database	100% of Child Headed Households in the City Database
	Basket of Services for Orphans and Vulnerable Children	40 000	30 000 Orphan and vulnerable children benefiting from the Basket of Services		Provide access to children in need of protection and care through health and educational initiatives, food security, career development and community mobilisation efforts to coordinate assistance to these children and their families. Database of children per ward developed and assisted to access government services including social grants, expanded social package etc.				
					5000 OVC provided access to the Basket of Services Ward based Database of OVC in city wards	Additional 5000 Update database	Additional 7500 Update database	Additional 7500 Update database	Additional 5000 Update database
	Senior Citizen Support	New Indicator	35 000 Senior Citizens participating in support program		Facilitate and support the establishment of social clubs for the aged in all regions, Day care centres for the aged providing weeklong programmes for the aged , Wellness programmes for the aged including biokinetics, healthy life style etc.				
					Facilitate the establishment of 4 additional social clubs for the aged per Region Establish Day Care Centres for the Aged in two regions Target 6000 elderly persons to benefit from Wellness Programme	All wards having have social clubs Establish 2 Centres in two additional Regions 6500 elderly benefit from Wellness Programme	Social Clubs supported Centres catering for up 1500 o per annum 6500 elderly benefit from Wellness Programme	Social Clubs supported Centres catering for up 2000 per annum 6700 elderly benefit from Wellness Programme	Social Clubs supported Centres catering for up 2500 per annum 7000 elderly benefit from Wellness Programme
	Exit Benefit	New Indicator	45000 individuals assisted to access opportunities		Facilitate and support the development of small poverty alleviation projects to assist indigent individuals to generate some form of income. In a targeted fashion facilitate projects that address the needs of young people, women and senior citizens. Assist indigent households to access food security initiatives in the city. Enhance vocational rehabilitation for PWDs' training				
					Facilitate the establishment of small poverty alleviation projects benefiting 1000 individuals	Facilitate the establishment of small poverty alleviation projects benefiting 2000 individuals	Facilitate the establishment of small poverty alleviation projects benefiting 3000 individuals	Facilitate the establishment of small poverty alleviation projects benefiting 4000 individuals	Facilitate the establishment of small poverty alleviation projects benefiting 5000 individuals
					Provide food security programme to 4000 households	Provide food security programme to 5000 households	Provide food security programme to 6000 households	Provide food security programme to 7000 households	Provide food security programme to 8000 households

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total est. 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
					50% Implementation of PWD on all components relating to Human Development	60% of policy implemented	70% implementation	80% of policy implemented	100% of policy implemented
	Shelter for Homeless Adults	2	4000 assisted to move away from street life		Collaborate with the civil society organisations, private and public sector entities to provide a comprehensive programme offering temporary shelter and skills development to adults living and working on the streets. Daily programme addressing the needs of adults on the street through a field work programme				
					Operation of 3 Kotze Street City Shelter for homeless in partnership with NOG assisting 700 people	750 people per annum through the shelter	800 people per annum through the shelter	850 people per annum through the shelter	900 people per annum through the shelter
					Operate Hospital Hill Shelter for Adults as a women shelter with partner stakeholders Assisting 200 adults	200 women assisted annually	200 women assisted annually	200 women assisted annually	200 women assisted annually
Displaced Persons Support Programme	Street Children Opportunity (Child and Youth Child Care Centre)	1	2 additional centres supported	R33,181 million	Work in partnership with a variety of stakeholders to provide services to remove children living and working on the street and place them in alternative care. Provide a variety of interventions to children and families to reduce the number of children drawn to life on the street				
					Establishment of additional children's shelters in additional region	Coordinate all city supported shelters in terms of the SLA with the service providers	Coordinate all city supported shelters in terms of the SLA with the service providers	Coordinate all city supported shelters in terms of the SLA with the service providers	Coordinate all city supported shelters in terms of the SLA with the service providers
					Implementation of the city's management plan for homeless people	Implementation of the city's management plan for homeless people	Implementation of the city's management plan for homeless people	Implementation of the city's management plan for homeless people	Implementation of the city's management plan for homeless people
					Preventative programmes in schools and vulnerable communities drafted and scoped	10 schools per region targeted	15 schools per region targeted	20 schools per region targeted	25 schools per region targeted
					Implementing Programmes supporting families of rehabilitated children	All families of children reunited with their families targeted for the program	All families of children reunited with their families targeted for the program	All families of children reunited with their families targeted for the program	All families of children reunited with their families targeted for the program
	Hotspots Make over	400	3000 children assisted to move away from street life		Identify hotspots taken over by children and adults living on the streets and systematically take them over to introduce alternative community programmes and life skills programmes. Zero tolerance to development of hotspots for homeless adults and children in the city				

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					100% implementation of the program aimed at addressing the problem of children working and living on the street	100% implementation of the program aimed at addressing the problem of children working and living on the street	100% implementation of the program aimed at addressing the problem of children working and living on the street	100% implementation of the program aimed at addressing the problem of children working and living on the street	100% implementation of the program aimed at addressing the problem of children working and living on the street
					Initiate Training and capacity building programmes for shelters and NGOs working with children working and living on the street	Maintain the capacity building training for shelters and NGOs once a quarter	Maintain the capacity building training for shelters and NGOs once a quarter	Maintain the capacity building training for shelters and NGOs once a quarter	Maintain the capacity building training for shelters and NGOs once a quarter
					Initiate the Implementation of the Children Assessment Centre program through a partnership with a non governmental organisation to service 600 children per annum	600 Children removed from the street	600 Children removed from the street	600 Children removed from the street	600 Children removed from the street
					Identify 4 hotspots for integrated intervention in the inner city	Identify 5 hotspots for integrated intervention throughout the city	Identify 6 hotspots for integrated intervention throughout the city	Identify 7 hotspots for integrated intervention throughout the city	Identify 8 hotspots for integrated intervention throughout the city
Youth and Women Skills Development & Enrichment Programme (Work with DED)	Women entrepreneurship/ skills projects	New Indicator	8000 individual women participating	R185 million	Implementation of a year long skills development programme targeting women and linking them to support structures to grow their ventures with the view of linking to formal businesses. Equip the skills centres to act as empowerment zones for women to grow their businesses				
					Entrepreneurial support programme to benefit 500 women	Entrepreneurial support programme to benefit 700 women	Entrepreneurial support programme to benefit 1700 women	Entrepreneurial support programme to benefit 2300 women	Entrepreneurial support programme to benefit 2800 women
					Commence the establishment of Women Empowerment Zones in all the Regions	Fully functional Women empowerment zones in all the Regions	Fully functional Women empowerment zones in all the Regions	Fully functional Women empowerment zones in all the Regions	Fully functional Women empowerment zones in all the Regions
	Homeless Women	New Indicator	100% database of all homeless women in Inner City		Implement the Framework for Homeless Women aimed at providing vulnerable women with support them in reconstructing their lives Inner city office to put in place a support service offering counselling and linkage to opportunities program				
					100% implementation of the framework for homeless	100% implementation of the framework for homeless	100% implementation of the framework for homeless	100% implementation of the framework for homeless	100% implementation of the framework for homeless

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					Inner city office to put in place a support service offering counselling and linkage to opportunities program	Programme publicized through informal networks in the streets and targeting to serve 200 women per annum	Programme publicized through informal networks in the streets and targeting to serve 200 women per annum	Programme publicized through informal networks in the streets and targeting to serve 200 women per annum	Programme publicized through informal networks in the streets and targeting to serve 200 women per annum
					Maintenance of Regional and City Wide Forums	Maintenance of Regional and City Wide Forums	Maintenance of Regional and City Wide Forums	Maintenance of Regional and City Wide Forums	Maintenance of Regional and City Wide Forums
					Independent evaluation of the impact of the city's women development strategy	Independent evaluation of the impact of the city's women development strategy	Independent evaluation of the impact of the city's women development strategy	Independent evaluation of the impact of the city's women development strategy	Independent evaluation of the impact of the city's women development strategy
	Violence and Abuse against women	New Indicator	1 program implemented per Region reaching 15000 women		365 days prevention of violence and abuse programme against women and children. Champion ward based initiatives to protect the wellbeing of women and young girls exposed to violence and abuse				
					Implement 7 Regional support programme supporting women and children against abuse and violence targeting 2500 women	Implement 7 Regional support programme supporting women and children against abuse and violence targeting 3000 women	Implement 7 Regional support programme supporting women and children against abuse and violence targeting 3500 women	Implement 7 Regional support programme supporting women and children against abuse and violence targeting 4000 women	Implement 7 Regional support programme supporting women and children against abuse and violence targeting 2000 women
	Skills Development Centres		Skills development program Benefit 10000 young people		Identify areas for skills development linked to areas of economic growth in the city targeting youth between the ages of 19 to 25 years, youth out of school and women in areas like construction, motor mechanic. To promote innovation through the use of technology among young people from the age of 9 to 18 year old by providing access to a fully fledged digital village linked to the Boston Museum of Science international programme. Offer young people throughout the city access to a clubhouse at least one per Region. Facilitate access to career and job opportunities for young people including those living with disabilities.				
					Initiate a Skills development programme for 800 young people between the ages of 16 and 25 years on four areas	Skills development programme for 1200 young people between the ages of 16 and 25 years on four areas	Skills development programme for 2000 young people between the ages of 16 and 25 years on four areas	Skills development programme for 2800 young people between the ages of 16 and 25 years on four areas	Skills development programme for 3200 young people between the ages of 16 and 25 years on four areas
			20 000 children using the Clubhouses		Seven Regional awareness programmes on drug awareness established	Seven Regional awareness programmes on drug awareness established targeting 10 schools per Region	Seven Regional awareness programmes on drug awareness established targeting 20 churches per Region	Seven Regional awareness programmes on drug awareness established targeting 30 women groups per Region	Seven Regional awareness programmes on drug awareness established targeting 20 schools per Region
	Drug Rehabilitation	1	Preventative program set up in all city regions		Work in partnership with civil society organisation to provide in and out patient rehabilitation programme at the city support centre . Facilitate year long drug awareness campaign and community based initiatives through setting up and coordinating local initiatives				
					Setting up 7 drug local committees in the 7 Regions	Functional local drug committees in all regions	Functional local drug committees in all regions	Functional local drug committees in all regions	Functional local drug committees in all regions

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total est. 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
	Youth in trouble with law	New Indicator	300 young ex offenders assisted		Provide a range of programmes in partnership with public and private sectors aimed at assisting young ex-offenders to be reintegrated into society Facilitate preventative programmes in vulnerable communities identified through public participation aimed at discouraging young people from criminal life styles.				
					Initiate the Gateway Project to benefit 60 young ex offenders	Gateway Project to benefit 60 young ex offenders	Gateway Project to benefit 60 young ex offenders	Gateway Project to benefit 60 young ex offenders	Gateway Project to benefit 60 young ex offenders
3. **Strategic objective:** Improved community access to the City's public facilities and programmes provided by the City for developmental, intellectual, educational, recreational and social development and proper management thereof. ▪ **Indicator 1:** Number of all infants, children, youth, parents, and other adults participating in developmental or enrichment programs that achieve program goals[14] ▪ **Indicator 2:** Identify and develop ECD caregivers particularly in needs specific areas over the five year tern ▪ **Indicator 3:** Develop an outsourcing case model for the management of a percentage of community development sporting facilities citywide ▪ **Indicator 4:** Deliver a minimum of four reading and skills development programs involving a minimum of 500 schools/educational centres ▪ **Indicator 5:** 40% of the active library membership is children between the ages of 0 – 12 years old.									
Public Spaces Rehabilitation Programme[15]	Smart spatial deployment of facilities	c.600 facilities citywide		R70 million	Increased focus on maintenance of functional city facilities and equipment and a clean and visually pleasing amenities environment				
					Formulate a comprehensive database of Community Development facilities. Formulate maintenance programme for Comm Dev Facilities	Initiated maintenance program as per database	Initiated maintenance program as per database	Initiated maintenance program as per database	Initiated maintenance program as per database
					Conduct a thorough audit of facilities including their current state in order to determine need for capital expenditure vs. maintenance of existing infrastructure with the notion of rationalisation				

[14] As measured by one or more of the following: Children participate in pre-school activities to develop school readiness skills, Youth avoid risk-taking behavior for a defined period of time, Youth increase academic, athletic or social skills for school success by participating in before or after school programs, parents and other adults learn and exhibit improved family functioning skills

[15] Repairs and maintenance of existing facilities, facilities audit, ownership determination, access controls and not necessarily building new facilities

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total est. 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
					Compile a comprehensive database of all Comm Dev Facilities and include in GIS Conduct a condition assessment of all facilities Develop or enter into external management contracts with service providers for leased facilities Develop and implement a procurement plan for all specialised services required in Comm Dev facilities i.e. air cons, lifts, swimming pools, general electro-mechanical services etc.	Develop and implementation of a rationalisation policy for Comm Dev Facilities Develop and implement an asset management implementation Plan	Initiated maintenance program as per database Annual audit of Comm Dev facilities and identification of priority projects. Ensure preservation of strategic assets	Initiated maintenance program as per database Annual audit of Comm Dev facilities and identification of priority projects. Ensure preservation of strategic assets	Initiated maintenance program as per database Annual audit of Comm Dev facilities and identification of priority projects. Ensure preservation of strategic assets
				R 2,5 million	Development of the June 16 Struggle Trail. Involves marking and interpreting key sites along the trail.				
					Construction of June 16 Interpretation Centre. Development of operational plan for the facility. Heritage signage introduced along struggle trail.	Launch and operation of June 16 Interpretation Centre. Signage programme continues	Further development of the trail to be co-ordinated with Region D and other stake-holders.		
Early Childhood Development Programme	Enforcement of Standards		100% of ECD Centres non compliant	R84 million	In partnership with the various city departments work towards reducing the number of crèches not complying to by laws to zero through the enforcement of by-laws and educational campaigns on requirements for compliance and support to crèches complying. To engage Provincial government to devolve aspects of ECD work as envisaged in the Children's Act in particular around the area of registration				
					Enforcement Standard Framework to assist 350 crèches citywide not meeting legislative requirements	Enforcement Standard Framework to assist 450 crèches citywide not meeting legislative requirements	Enforcement Standard Framework to assist 550 crèches citywide not meeting legislative requirements	Enforcement Standard Framework to assist 650 crèches citywide not meeting legislative requirements	Enforcement Standard Framework to assist 700 crèches citywide not meeting legislative requirements
	Capacity building support		Training 5000 practitioners		Provide a skills development training programme to assist practitioners looking after children between the ages of 0-6 years. Invest on training for practitioners catering for children with special needs to promote inclusivity in the early childhood development centre.				

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					Assist 1000 untrained ECD practitioners to access accredited training	Assist 1000 untrained ECD practitioners to access accredited training	Assist 1000 untrained ECD practitioners to access accredited training	Assist 1000 untrained ECD practitioners to access accredited training	Assist 1000 untrained ECD practitioners to access accredited training
					Equip 150 Early Childhood practitioners to gain skills of working with children with special needs	Equip 250 Early Childhood practitioners to gain skills of working with children with special needs	Equip 350 Early Childhood practitioners to gain skills of working with children with special needs	Equip 450 Early Childhood practitioners to gain skills of working with children with special needs	Equip 500 Early Childhood practitioners to gain skills of working with children with special needs
	Support for Day mothers		700 day mothers supported throughout the city		To promote and improve the capacity of women looking after a maximum of six children at their homes as a mechanism to disincentivise the mushrooming of crèches. To implement a citywide strategy that address the needs of children in a holistic manner including children in crèches and those in primary school				
					Train 100 day mothers per Region looking after a maximum of six children	Train 100 day mothers per Region looking after a maximum of six children	Train 100 day mothers per Region looking after a maximum of six children	Train 100 day mothers per Region looking after a maximum of six children	Train 100 day mothers per Region looking after a maximum of six children
					Implement all the components of the city's approved Early Childhood/ Children's Strategy	Implement all the components of the city's approved Early Childhood/ Children's Strategy	Implement all the components of the city's approved Early Childhood/ Children's Strategy	Implement all the components of the city's approved Early Childhood/ Children's Strategy	Implement all the components of the city's approved Early Childhood/ Children's Strategy
	ECD Fund		Raise funds to augment the ECD budget		Mobilise funding from the private for ECD programmes to augment the budget. Support up to 100 crèches in the city per annum to meet the minimum requirements to enable them meet compliance standards which may include provision of play equipment, toilets and safety equipment and furniture. Utilise per annum some of the funds to assist two informal settlements to set up communal crèches as a means of addressing inadequate crèche facilities and undermining the mushrooming of unregistered crèches				
					100 Crèches to benefit from the ECD Fund	150 Crèches to benefit from the ECD Fund	200 Crèches to benefit from the ECD Fund	300 Crèches to benefit from the ECD Fund	350 Crèches to benefit from the ECD Fund
					Initiate the communal crèche development project	Pilot the project in one informal settlement	Extend the project to 1 more informal settlement	Two informal settlements to benefit	Two informal settlements to benefit
	Developme ntal support for initiatives supporting children between 0-3 years		Support 7700 children under the age of 3 through a support programme		Develop and support initiatives focusing at supporting mothers and families of children between the ages of 0-3 to provide adequate stimulation and support to children in this age cohort. Design programme focussing on young mothers to enable them to return to school to complete their education or attend skills development programmes or search for employment				
					Develop a programme to support children between the ages of 0 to 3 years	1500 children benefiting	1900 children benefiting	2100 children benefiting	2200 children benefiting
					Develop a support programme for young mothers	Program launched in all regions targeting 1000 beneficiaries	Program launched in all regions targeting 1200 beneficiaries	Program launched in all regions targeting 1500 beneficiaries	Program launched in all regions targeting 1800 beneficiaries
					100% of qualifying ECD	100% of qualifying ECD	100% of qualifying ECD	100% of qualifying ECD	100% of qualifying ECD

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total est. 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
					Centres assisted to access city's rates rebates	Centres assisted	Centres assisted	Centres assisted	Centres assisted
Public Libraries Development Programmes	Public Access to Internet at Libraries	12 (Phase 1)	Provide ICT in public libraries to address inequalities	R105 million	Deliver a Public Library Information Technology Programme including ICT infrastructure and internet access to support service delivery and library programmes throughout the City, manage the operation of the Integrated Library System (ILS) and deliver business technology support for library programmes as part of the City's ICT Management Programme				
					Implement phase 2 of PAIL project subject to Opex and Capex funding	Implementation of phase 3 and onward subject to Opex and Capex funding	Completion of phase 3 and onward subject to Opex and Capex funding	Completion of phase 3 and onward subject to Opex and Capex funding	Completion of phase 3 and onward subject to Opex and Capex funding
	Upgrading of the Integrated Library System (ILS)	Implementation of Symphony: Go live with 6 modules			Implement 4 further modules including circulation Implement Director's station statistics module	Commence with first phase of 5 year stocktaking cycle	Ongoing maintenance/ upgrading of ILS as per supplier recommendation including incorporation of e-resources technologies	Ongoing maintenance/ upgrading of ILS as per supplier recommendation including incorporation of e-resources technologies	Ongoing maintenance/ upgrading of ILS as per supplier recommendation including incorporation of e-resources technologies
	Reading Development[16]	4 programmes	6 programmes	R105 million	Deliver a reading development programme to pre-school, primary and secondary school children including the youth				
					-Ready to Read - Battle of the Books - Story Skirmish With minimum 300 schools/centres	-Ready to Read - Battle of the Books - Story Skirmish - Indigenous Reading programme With minimum 350 schools/centres	-Ready to Read - Battle of the Books - Story Skirmish - Indigenous Reading programme - Junior Secondary Reading Programme With minimum 400 schools/centres	-Ready to Read - Battle of the Books - Story Skirmish - Indigenous Reading programme - Junior Secondary Reading programme - Public Speaking With minimum 450 schools/centres	-Ready to Read - Battle of the Books - Story Skirmish - Indigenous Reading programme - Junior Secondary Reading programme - Public Speaking With minimum 500 schools/centres
	Information Literacy -	Information resources	6 programmes	R340 million	Deliver information literacy development programme through science and technology support, study, reference and research support, entrepreneurial support and comprehensive professional library support				

[16] Ready to Read programme for ECD, Battle of the Books reading development programme, Story Skirmish reading development programme, Indigenous reading development programme, Junior Secondary school reading programme, Public Speaking programme

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Science Scuffle - Information Literacy Training sessions -% of active membership is children Entrepreneurial collections				Commence programme with a participants complement of 495 participants	Scale up participation to 670 participants	Scale up participation to 880 participants	Scale up participation to 1130 participants	Scale up participation to 1430 participants
					40 sessions	50 sessions	60 sessions	70 sessions	80 sessions
					20% of membership	25% of membership	30% of membership	35% of membership	40% of membership
					Maintain existing collections and set guidelines for the development of collections	Maintain existing collections and 1 additional collection according to guidelines	Maintain existing collections and 1 additional collection according to guidelines	Maintain existing collections and 1 additional collection according to guidelines	Maintain existing collections and 1 additional collection according to guidelines
	Community Literacy - Computer based literacy and numeracy training	3 programmes	Optimize/Rationalize the delivery of literacy services	R36 million	Deliver community literacy programmes through computer based numeracy and literacy training, family literacy programmes and traditional literacy training				
					Maintain a minimum of 30 operational sites Complete a feasibility study for long term delivering of literacy programmes	Implement 25% of the feasibility study	Implement 50% of the feasibility study	Implement 75% of the feasibility study	Implement 100% of the feasibility study
	Traditional literacy				Complete a feasibility study for long term delivering of literacy programmes	Implement 25% of the feasibility study	Implement 50% of the feasibility study	Implement 75% of the feasibility study	Implement 100% of the feasibility study
	Family literacy				Complete a feasibility study for long term delivering of literacy programmes	Implement 25% of the feasibility study	Implement 50% of the feasibility study	Implement 75% of the feasibility study	Implement 100% of the feasibility study
	Organization of and access to information - JCL collections -% of books purchased, processed and delivered to libraries, satellite	New indicator	Expand and maintain collections	R220 million	Develop library collections at public libraries through selection and procurement of books, audio visual materials, serials, e- resources etc and create and maintain an online bibliographic database (library catalogue)				
					Provide access to the JCL special collections	Formalize policy for collections in regional libraries	Finalize policies for special collections in JCL and other libraries	Finalize policies for programme collections	Assess the impact of the collection policies
					60% Target remains at 60 % for 5 years in anticipation of possible book fund injections and drop in productivity due to the	60% Target remains at 60 % for 5 years in anticipation of possible book fund injections and drop in productivity due to the	60% Target remains at 60 % for 5 years in anticipation of possible book fund injections and drop in productivity due to the	60% Target remains at 60 % for 5 years in anticipation of possible book fund injections and drop in productivity due to the impact of the	60% Target remains at 60 % for 5 years in anticipation of possible book fund injections and drop in productivity due to the

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total est. 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
	services and reading programme				impact of the implementation of the new ILS	impact of the implementation of the new ILS	impact of the implementation of the new ILS	implementation of the new ILS	impact of the implementation of the new ILS
	Library support to vulnerable groups	4 programme s	5 programmes	R30 million	Deliver library and information services to prisons, places of safety, OVCs, senior citizens and people with disabilities.				
					10,000 prison beneficiaries	10,500 prison beneficiaries	11,000 prison beneficiaries	11,500 prison beneficiaries	12,000 prison beneficiaries
					9,500 senior citizens beneficiaries	9,800 senior citizen beneficiaries	10,000 senior citizen beneficiaries	10,200 senior citizen beneficiaries	10,500 senior citizen beneficiaries
					4,000 beneficiaries from vulnerable groups of children	4,500 beneficiaries from vulnerable groups of children	5,000 beneficiaries vulnerable groups of children	5,500 beneficiaries vulnerable groups of children	6,000 beneficiaries vulnerable groups of children
					Maintain existing services to places of safety	Deliver services to minimum 2 places of safety	Maintain services at minimum 2 places of safety	Deliver services to minimum 3 places of safety	Maintain services to minimum 3 places of safety
4. Strategic objective: Build citywide social cohesion through integrated community development initiatives in arts, heritage and cultural programmes as well as sports to uplift the citizenry and foster community tolerance including migrant communities[17] ▪ **Indicator 1:** Number of youths exhibiting talent in the priority sporting codes archived and linked to professional career prospective bodies ▪ **Indicator 2:** Increase the number of sporting codes by 4 from the current baseline ▪ **Indicator 3:** At least one new arts developmental community initiated project per year managed by the youth									
Public Arts, Heritage, Culture and Theatrical Development Programme	Interschool cultural project, Festivals, Soccer Museum			R4 million	Run a Joburg Student Art Annual Interschool cultural programme to bring together young artists from public and private tertiary art schools, into a single major annual show across all art forms and a range of venues				
					Continued support for the implementation of project through the annual Hillbrow Schools Drama Festival	Continued support for the implementation of project through the annual Hillbrow Schools Drama Festival Planning to commence for the launch of a Joburg Art Interschool Festival -	Continued support for the implementation of project through the annual Hillbrow Schools Drama Festival Launch of Joburg Art Interschool Festival	Continued support for the implementation of project through the annual Hillbrow Schools Drama Festival Implementation of the Joburg Art Interschool Festival	Continued support for the implementation of project through the annual Hillbrow Schools Drama Festival Implementation of the Joburg Art Interschool Festival
				R19.3 million	Promote Joburg Theatre, Roodepoort Theatre and the Soweto Theatre as flagship social assets, through expanded entertainment and arts promotion programmes, thereby making a vital contribution to the quality of life of diverse audiences.				
					Programming for all three venues	Programming to include performance programmes for amphitheatre.	Presentation of diverse programmes for 3 venues and amphitheatre	Presentation of diverse programmes for 3 venues and amphitheatre	Presentation of diverse programmes for 3 venues and amphitheatre
				R200 000	Provide subsidised tickets, bus transport to residents in isolated areas, and other measures to promote access and outreach to communities, ensuring that more Johannesburg residents – especially children, youth and people of age – benefit from the unique cultural experience that can only				

[17] Counter-xenophobic behaviour through community development initiatives

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					be offered by these core centres of excellence for human development.				
					Identify and provide transport for children, youth and people of age to attend the opening of the Soweto Theatre programme	Identify and provide transport for children, youth and people of age to attend age appropriate productions at the theatre	Identify and provide transport for children, youth and people of age to attend age appropriate productions at the theatre	Identify and provide transport for children, youth and people of age to attend age appropriate productions at the theatre	Identify and provide transport for children, youth and people of age to attend age appropriate productions at the theatre
				R96 million	Continue to run the City's festival programmes e.g. the Arts Alive Festival, Joburg Carnival, CIT:Y Festival, Africa Day etc				
					Arts Alive: increase support for youth and women Joburg Carnival: Strong focus on development of costume design artists CIT:Y Festival: Increase categories and raise funds for bursaries Africa Day: Implementation of the Craft Festival and programmes in the regions	Arts Alive: Appoint new service provider Joburg Carnival: Ensure inclusion of foreign communities of Joburg CIT:Y Festival: Implementation of the festival Africa Day: Implementation of a diverse programme across all regions of Joburg.	Arts Alive: Implementation of the programme Joburg Carnival: Implementation of the Carnival and increase regional carnival camps CIT:Y Festival: Implementation of the festival Africa Day: Implementation of a diverse programme across all regions of Joburg.	Arts Alive: Implementation of the programme Joburg Carnival: Implementation of the Carnival and regional carnival camps CIT:Y Festival: Implementation of the festival Africa Day: Implementation of a divers programme across all regions of Joburg.	Arts Alive: Implementation of the programme Joburg Carnival: Implementation of the Carnival and increase regional carnival CIT:Y Festival: Implementation of the festival Africa Day: Implementation of a divers programme across all regions of Joburg.
				R8 million	Upgrade the City's Arts and Cultural facilities				
					Mofolo Art Centre	Jabulani Amphitheatre: upgrade as part of phase 2 of the development of the Soweto Theatre	Allocation for general upgrades across all facilities	Allocation for general upgrades across all facilities	Allocation for general upgrades across all facilities
					Facilitate new and maintain existing international cultural partnerships with a range of countries.				
					Focus on BRICSA countries and other countries as the opportunities arise linked to City priorities	Focus on BRICSA countries and other countries as the opportunities arise linked to City priorities	Focus on BRICSA countries and other countries as the opportunities arise linked to City priorities	Focus on BRICSA countries and other countries as the opportunities arise linked to City priorities	Focus on BRICSA countries and other countries as the opportunities arise linked to City priorities
				R200 000	Establish an Arts Incubator to support emerging cultural entrepreneurs				

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total est. 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
					Identify facility and set up the incubator; identify partners to assist with the implementation of the entrepreneurs programme. Target to support is 6 groups:	Monitor and assist year 1 entrepreneurs whilst commencing with the second year intake Target to support: 6 groups plus some from previous year	Undertake assessment of progress of the incubator and apply findings Target to support: 6 groups plus some from previous year	Identify and support number of groups depending on results of previous years.	Identify and support number of groups depending on the success of the previous years.
					New public art commissions and installations linked to CoJ infrastructure Development initiatives.				
					Capex Budget drawn in terms of Percent for Art Policy Development of three-year Public Art Strategy and Vision Sites for new artworks to include: Mooki Street, in Orlando East, Mary Fitzgerald Square	Capex Budget drawn from Percent for Art Policy Implementation of three-year Public Art Strategy and Vision New Miners' Monument to be completed	Capex Budget drawn from Percent for Art Policy Implementation of three-year Public Art Strategy	Capex Budget drawn from Percent for Art Policy Review and refocusing of Public Art Programme	
				R1,2 million	Maintenance of Public Art				
					Ongoing monitoring and repair of public artworks	Ongoing monitoring and repair of public artworks	Systematic review of the condition and maintenance needs of public art collection.	Intensive programme of repairs and maintenance based on condition reports.	Ongoing monitoring and repair of public artworks
				R4,85 million	Restoration of City-owned heritage properties				
					Conservation Management Plan (CMP) for Randjesfontein Homestead. Phase 1 restoration of Rissik Street Post Office.	Randjesfontein Homestead: implementation of conservation plan Rissik Street Post Office: Continued rehabilitation, and plan for re-use of the building	Restoration of run-down portions of the Credo Mutwa Cultural Village - R 2.5 million (depending whether private funding can be secured)	Sites for restoration to be identified through ongoing monitoring of the City's heritage portfolio	Sites for restoration to be identified through ongoing monitoring of the City's heritage portfolio
					Heritage sites, monuments, and public art throughout the city to be researched and recorded on the STAR database. A total of 300 records to be created over the five year period. Heritage Sites in the City Centre to be identified and listed for the RSDF and GIS.				
					50 records loaded onto the STAR database. Heritage sites listed for an area covering 19 city blocks in the old CBD.	50 new records loaded onto the STAR database. Heritage sites listed for an additional 30 city blocks in the old CBD	50 records loaded onto the STAR database. Heritage sites listed for an additional 30 city blocks in the old CBD	50 records loaded onto the STAR database.	100 records loaded onto the STAR database.

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
				R3 million	Provide access to children in need of protection and care through arts and culture and community mobilisation efforts to coordinate assistance to these children and their families				
					Ensure that at least 2000 OVC per annum have access to museum programmes and offerings through our mobile units. Employ at least 3 drivers for the mobile unit	Source at least two more mobile units (funds permitting) Increase the number of OVC who access museum programmes to 4000	Increase the number of OVC to 8000 per annum	Increase the number of OVC who access museums programmes to 16000 per annum	Increase the number of OVC who access museums programme to 24 000
				R1,750 million	Implementation of a year long skills development programme targeting women and linking them to support structures to grow their ventures with the view of linking formal business				
					In liaison with Human Development Directorate develop or adopt from the HDD their skills development plan. Implement skills development plan adapted to Museums and Galleries Monitor and evaluate the impact of the plan and corrective measures if need be. Work with other Departments to assist our "graduates" to assist with business endeavours or job opportunities	Review and continue with the programme	Review and continue with the programme	Review and continue with the programme	Review and continue with the programme
				R4,5 million	Rollout an enrichment programme to equip care-givers to use arts, culture and heritage in their facilities, or work through ECD facilities to address special needs with targeted City-run music and art therapy projects. Expand mobile programme to assist more poor neighbourhoods with access to programmes				
					Finalise budget sourcing for ECD bus Launch an ECD Literacy and Numeracy mobile unit	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total est. 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
					to equip teachers and care-givers.[18]				
				R100 million	New Sandton Art Gallery(SAG)				
					The developer is expected to source funds for the new building of the SAG. Conditional to the obtaining of funds by the developer; DACH will finalise construction design.	Construction of the new building Consultation with interested stakeholders			
				R650 000	Fully operational and rolled out Community Museums policy and at least two fully operational community museums. Development of the Sports Museum/Football Museum at Soccer City				
					Draft policy document, conditional to DAC finalising the National Museum Policy Subject to the availability of funds from the developer Finalise concept Construction design	Roll out the implementation plan	Community Museums Policy Document.	Fully operational Community Museum- used as a pilot	Fully operational Community Museum
				R1,584 million	The Fringe at Joburg Theatre: Encourage the use of the auditorium by young South Africans in order to assist them in learning producing and marketing skills for the future viability of the industry				
					Encourage use of The Fringe by young South African actors, producers and creative artists to present personalised experiences.	Encourage use of The Fringe by young South African actors, producers and creative artists to present personalised experiences.	Encourage use of The Fringe by young South African actors, producers and creative artists to present personalised experiences.	Encourage use of The Fringe by young South African actors, producers and creative artists to present personalised experiences.	Encourage use of The Fringe by young South African actors, producers and creative artists to present personalised experiences.
					The Peoples at Joburg Theatre: Expand performances for children between the ages of 3 and 12.				
					Expand and support accessibility to the theatre for young children at The Peoples at Joburg Theatre, thereby reaching as many	Expand and support accessibility to the theatre for young children at The Peoples at Joburg Theatre, thereby reaching as many	Expand and support accessibility to the theatre for young children at The Peoples at Joburg Theatre, thereby reaching as many	Expand and support accessibility to the theatre for young children at The Peoples at Joburg Theatre, thereby reaching as many	Expand and support accessibility to the theatre for young children at The Peoples at Joburg Theatre, thereby reaching as many

[18] The programme will run for the period of 12 months. Perform monitoring and evaluation of the programme to assess impact and modify if need be to ensure optimum benefits from the programme

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					children from as many cultural and diverse backgrounds as possible, bringing them together on common ground, helping them to develop language and communication skills, a clarification of values and attitudes and an understanding of the art of theatre.	children from as many cultural and diverse backgrounds as possible, bringing them together on common ground, helping them to develop language and communication skills, a clarification of values and attitudes and an understanding of the art of theatre.	children from as many cultural and diverse backgrounds as possible, bringing them together on common ground, helping them to develop language and communication skills, a clarification of values and attitudes and an understanding of the art of theatre.	children from as many cultural and diverse backgrounds as possible, bringing them together on common ground, helping them to develop language and communication skills, a clarification of values and attitudes and an understanding of the art of theatre.	children from as many cultural and diverse backgrounds as possible, bringing them together on common ground, helping them to develop language and communication skills, a clarification of values and attitudes and an understanding of the art of theatre.
					Space.com at Joburg Theatre: Facilitate community related projects in order to actively involve members of Joburg communities in the art of theatre and practice of theatregoing				
					Develop more programmes at space.com designed specifically for youth participation by members of historically disadvantaged communities.	Develop more programmes at space.com designed specifically for youth participation by members of historically disadvantaged communities.	Develop more programmes at space.com designed specifically for youth participation by members of historically disadvantaged communities.	Develop more programmes at space.com designed specifically for youth participation by members of historically disadvantaged communities.	Develop more programmes at space.com designed specifically for youth participation by members of historically disadvantaged communities.
					The South African Ballet Theatre Studio: Training young dancers from Historically Disadvantaged Communities through workshops and subsidised learner programmes in order to create the professional ballet dancers of the future				
				R6,5 million	Support the future of The South African Ballet Theatre company in training young dancers from historically disadvantaged communities through workshops and subsidised learner programmes.	Support the future of The South African Ballet Theatre company in training young dancers from historically disadvantaged communities through workshops and subsidised learner programmes.	Support the future of The South African Ballet Theatre company in training young dancers from historically disadvantaged communities through workshops and subsidised learner programmes.	Support the future of The South African Ballet Theatre company in training young dancers from historically disadvantaged communities through workshops and subsidised learner programmes.	Support the future of The South African Ballet Theatre company in training young dancers from historically disadvantaged communities through workshops and subsidised learner programmes.
					Tuition programme at Roodepoort Theatre: expand the programme to facilitate tuition in a wider variety of performing arts and to improve the tuition in order to generate income from paying learners.				
					Maintain the 200 learners in the tuition scheme Introduce different dance genres to the tuition programme like drama and poetry. Host annual performing arts awards ceremony for the tuition programme	Increase the number of learners in our tuition programme to 225. Subject to availability of funds, continue with the programme Host annual performing arts awards ceremony for the	Increase the number of learners in our tuition programme to 250 Subject to availability of funds, continue with the programme Host annual performing arts awards ceremony for the tuition programme	Increase the number of learners in our tuition programme to 275 Subject to availability of funds, continue with the programme Host annual performing arts awards ceremony for the tuition programme	Increase the number of learners in our tuition programme to 300 Subject to availability of funds, continue with the programme Host annual performing arts awards ceremony for the

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total est. 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
				R1,5 million	Renovation of the Gallo (training centre) into a state of the arts performing arts skills development centre where paying learners can attend private lessons.	tuition programme Renovations subject to availability of funding – introduction of private lessons Host a festival where different performing arts groups can come and showcase their talents in the various programmes from 2012/13 in the main theatre	Increase in number of private lessons Festival to take place subject t to availability of funds	Increase in number of private lessons Festival to take place subject to availability of funds	tuition programme Increase in number of private lessons Festival to take place subject to availability of funds
					Basement Theatre at Roodepoort Theatre: promote the use of the venue by emerging artists and for experimental theatre productions.				
					Create a platform for amateur and emerging artists to show case their talents and skills in the performing arts by show casing comedy, jazz, open mic and arts exhibitions on different days in the basement theatre.	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme
Sports and Recreation Development Programme	Ongoing sports & rec. programmes	7 codes city wide	10 codes	R25 million	Provide sustainable sport development programmes in all the regions to youth with the focus on the 7 priority sporting codes i.e. Cricket, Tennis, Swimming, Basketball, Indigenous Games, Rugby, Equestrian culminating into regional games wherein all the codes will participate and produce City Champions who will be linked to federations and clubs. Talent identification, development and nurturing with the view to link talented prospective sportsman/women to clubs, federations' competitive sporting houses. Promote the use of sport and recreation services and facilities through community structures and federations. Provide kiddies Olympics Physical Development activities to ECD schools				
					Increase the number of codes to 8	Increase the number of codes to 9	Increase the number of codes to 10	Align with provincial and national codes	Produce athletes with a potential to represent the country in the various codes
	Stage professional competitive	5 flagship events OR/Employee games,	6 flagship events including ward games	12 million	Federations to get buy-in and increase participation	Introduce the ward games in conjunction with Province	Organize Joburg Games to select Youth Games representation	Invite other municipalities to participate in the Mayoral Cup	Joburg should be represented at the youth games at least in 6 codes

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total est. 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
	tournaments in collaboration with federations	mayoral cup, kiddies Olympic, indigenous games, Health of the Nation							
	Continuous facility based programmes	Average 20 per facility	45 per facility	R27 million	Provide sport & recreation development programmes (incubation centres) to informal settlements, special needs groups & communities with lack of facilities by means of recreation vehicles. Provide recreation programmes at centres with the focus on specific community needs i.e. skills training, support groups, leisure activities.				
					Increase the coverage area	Put additional resources such as a vehicle in order to meet the target	Continue with the programme and strengthen relations with stakeholders	Consolidate the program	Evaluate the program
		45 facilities	65 facilities		Recruit and facilitate additional offerings to these facilities	Introduce additional such programs	Continue with the program with more emphasis on marketing the current programs	ongoing	ongoing
		Current coverage 210 000	Future coverage 550 000		Incubation programme to target the schools in particular those who participate less in sport activities	The program should be extended to the unemployed	ongoing	Identify with the assistance of federations those with potential to the mainstream sport	Schools should participate in league games
	Learn to swim programme in conjunction with Swim SA	15 pools	35 pools	R14 million	Ensure that the 'Learn to swim' programmes to ECDs, primary school children and PWDs are provided with a developmental aspect to groom for this sporting code				
					Increase the number of pools offering the program by 4 pools	Increase the number of pools offering the program by additional 4	Produce at least 10 swimmers who are elevated to another level	Produce at least 3 swimmers who awarded with national colours	At least 1 swimmer should be selected to represent the country at Olympic level
	Holiday programmes during school holidays	920 000 children	1,1million children	R17 million	Promote mass participation in swimming in conjunction with provincial structures where programmes are initiated in wards targeting school going children and the youth.				
					Increase the coverage of the programme to include additional schools	The program should be extended to long weekends and public holidays	Forge links with NGO such as Lovelife in order to strengthen the program	ongoing	Add programs capable of attracting the youth/ high schools

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
		15 facilities	80 facilities	R7 million	Initiate sport and recreation programmes to militate against Xenophobia through programmes such as debates on and cultural days that encourage social cohesion and tolerance in particularly those that are situated in the affected areas.				
					At least 45 facilities should have a program or event addressing the issues of xenophobia & involve community stakeholders	Increase the number of facilities rendering the activities to 65	Continue to include other facilities to 75	Continuous Involvement of community stakeholders activities & have 80 facilities with programmes	Secure the support of embassies for some of the activities and embed the programmes as part of community development
	Building maintenanc e programme	145 facilities	300 facilities	R500 million	Enhance the facilities maintenance programme. Ensure that sports and recreation facilities comply with acceptable national operating standards which will encourage federations and clubs to host provincial and national tournaments				
					Revise the repairs and maintenance database backlog and implement the program	Groups and users of the facility to assist the cleaning through campaigns targeting users and members of the facility	Federations and clubs should be encourage to takeover the maintenance and the management of the facilities	conduct best use audit of facilities and call for open tender to encourage leasing of some of the facilities	Ongoing
Anti-xenophobia and common citizenship Programme	Help Desks Expansion		Effective response to threats of xenophobia in Joburg	R31 million	Equip the help desks to provide comprehensive information and assistance to new comers in the city. Help Desk to coordinate the working groups looking at issues of access affecting migrants like health, social assistance, banking, trading opportunities with the view of putting in place mechanism to address some of the challenges. Maintain a risk register evaluated on quarterly basis of areas prone to xenophobic attacks outbreaks. Promote and develop a package that addresses the issues of internal migrants				
					Implementation of the human trafficking strategy in all regions through community driven initiatives	One Major Human tracking program implemented in all Regions	Two Major Human tracking program implemented in all Regions	Three Major Human tracking program implemented in all Regions	Four Major Human tracking program implemented in all Regions
					Awareness Programme focusing on young people in and out of school	Implement in all Regions once a quarter	Implement in all Regions once a quarter	Implement in all Regions once a quarter	Implement in all Regions once a quarter
					Women migrants support programmes in three Regions	Program expanded in two additional Regions	Program expanded in two additional Regions	Program operating in all regions	Independent impact assessment of the project
	Dialogues		Yearlong Program on counter xenophobia	R13 million	Facilitate yearlong dialogue programme in communities across the city in partnership with civil society organisations, religious sector, labour and civic movements to address issues of xenophobia. Implement the Afrika History Programme creating a platform targeting young people to engage on issues of xenophobia through art, poetry and music. Align city efforts to contribute to initiatives aimed at addressing the challenge of human trafficking through undertaking programmes in communities				
					Dialogues and education implemented in identified high risk areas for xenophobic attacks implemented throughout the year	Dialogues and education implemented in identified high risk areas for xenophobic attacks implemented throughout the year	Dialogues and education implemented in identified high risk areas for xenophobic attacks implemented throughout the year	Dialogues and education implemented in identified high risk areas for xenophobic attacks implemented throughout the year	Dialogues and education implemented in identified high risk areas for xenophobic attacks implemented throughout the year

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					10 000 Information package distributed through customer centre offices, community development and health facilities	14000 Information package distributed through customer centre offices, community development and health facilities	17 000 Information package distributed through customer centre offices, community development and health facilities	19000 Information package distributed through customer centre offices, community development and health facilities	20000 information package distributed through customer centre offices, community development and health facilities
					Update a risk register of wards on quarterly basis prone to xenophobic outbreak through research	Update risk register and maintain response mechanisms	Update risk register and maintain response mechanisms	Update risk register and maintain response mechanisms	Update risk register and maintain response mechanisms
					JMAC Quarterly Meeting Monthly meeting of the Technical Task Team	JMAC Quarterly Meeting Monthly meeting of the Technical Task Team	JMAC Quarterly Meeting Monthly meeting of the Technical Task Team	JMAC Quarterly Meeting Monthly meeting of the Technical Task Team	JMAC Quarterly Meeting Monthly meeting of the Technical Task Team
	Implementation of the City policy integration of migrants		100% Implement the Migrant Policy on Migration	R28 million	Implement the city's policy on integration of migrants in partnership with all the city departments. Johannesburg Migration Advisory Committee becomes a vehicle to monitor the city's progress in implementing the policy and mechanism to commit civil, public, labour and private sector for a comprehensive intervention strategy				
					Implementation of Migrant Policy as per the implementation plan	Implementation of Migrant Policy as per the implementation plan	Implementation of Migrant Policy as per the implementation plan	Implementation of Migrant Policy as per the implementation plan	Implementation of Migrant Policy as per the implementation plan

8.2 Corporate and Shared Services

Through proper management of Human Resource and Occupational Health and Safety services along with comprehensive facilities and fleet management, as well as administrative support services rendered to other business units, the Corporate and Shared Services Department has played a significant role in the overall governance of the City of Johannesburg. The following priority focus areas have thus been identified for the 2011/16 term of office and were accordingly accommodated in the proposed delivery agenda: Integrated CoJ group human capital management & development; CoJ organisational climate improvement; labour stability; diversity management and employment equity; and administrative efficiency and compliance

The key challenges facing the sector include industrial action, acquisition and retention of scarce/critical skills, non-compliance to legislation, contract management, safety of corporate buildings and occupants.

The sector is therefore committed to improve labour stability within the CoJ group to prevent industrial action and ensure the provision of Skilled, Competent and Satisfied Human Capital for the City. In addition the improvement of Occupational Health, Safety and Employee wellness is of primary concern and the sector is thus targeting the development of an Integrated CoJ Group Human Capital Management & Development strategy to direct the City and the Municipal Entities.

Accordingly, safety of corporate buildings and administrative efficiency as well as compliance to legislative and contractual requirements are of primary concern and the sector is thus focussing on the provision of efficient and effective Corporate Support functions to line management to improve the general image of the sector.

Strategic plan: CORPORATE AND SHARED SERVICES									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective: Provide efficient and effective Corporate Support functions to line management									

Strategic plan: CORPORATE AND SHARED SERVICES									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
▪ **Indicator: % Internal Client satisfaction rating (Current baseline** 62 % average)									
Corporate Support services	C&SS Line function support services	62 %	5% improvement from baseline	934,260	Provision of C&SS support services covering Fleet Contract management, Labour Relations, Human Resources SS, Facility Management & Maintenance, Administrative support and Occupational Health, Safety and Wellness	Provision of C&SS support services covering Fleet Contract management, Labour Relations, Human Resources SS, Facility Management & Maintenance, Administrative support and Occupational Health, Safety and Wellness	Provision of C&SS support services covering Fleet Contract management, Labour Relations, Human Resources SS, Facility Management & Maintenance, Administrative support and Occupational Health, Safety and Wellness	Provision of C&SS support services covering Fleet Contract management, Labour Relations, Human Resources SS, Facility Management & Maintenance, Administrative support and Occupational Health, Safety and Wellness	Provision of C&SS support services covering Fleet Contract management, Labour Relations, Human Resources SS, Facility Management & Maintenance, Administrative support and Occupational Health, Safety and Wellness
2. Strategic objective: Provision of Skilled, Competent and Satisfied Human Capital for the CoJ Group ▪ **Indicator: % rating for CoJ Climate survey**									
Human Capital Management	Integrated CoJ Group Human Capital Management & Development	46% (Climate survey index rating)	5% improvement from baseline (Climate survey index)	165,591	Develop and implementation of a long term framework and agreement for the CoJ group on the integration of human capital management practices, procedures and systems.	Develop a skills alignment framework as well as a training assessor mechanism for the CoJ group (MEs and core departments) to promote quality and standardisation city-wide	Development and roll-out of a standardised Management Development Programme directed at the development of critical core competencies that are in line with national priorities and requirements	Develop a Skills Alignment framework to facilitate correct placement of skills.	Re-align the role of HRSS in terms of National and Provincial programmes (HRM&D) enhance strategic partnership with line departments and MEs
	Performance Management & Remuneration dispensation				Revise CoJ Employment conditions and Fixed Term Contract	Final implementation of Salary Progression for the City and the MEs that promote the advancement and	Implement a high profile annual recognition and award mechanism to acknowledge	Re-evaluate and adjust Performance management and	Implementation of revised performance management and

Strategic plan: CORPORATE AND SHARED SERVICES									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					dispensation	retention of competent and critical staff and address poor performance Note that this is subject to approval from National SALGA structures	exceptional contributions and long dedicated service of staff in addition to normal performance management practices	remuneration strategy	remuneration strategy
	HCM Service Level Management	52%	5% improvement from baseline for line management satisfaction rating of HCM support services		Reassignment of Field Service capacitation and roles	Institute a specialised Task Team to deal with departments where localized problems exist	Implement Service Level Management on a phased-in approach	Information Management (SAP HCM meaningful reports to line management)	Leave Management Note: Getting the basics right
Occupational Health, Safety & Employee Wellness	Employee wellness	46% (Climate survey index)	5% improvement from baseline (Climate survey index)	**56,302**	Rendering assistance to Employees with garnishee orders in terms of EAP Programme initiatives	Implementation of revised staff benefits dispensation for the CoJ Group to balance excessive liabilities and essential employee benefits	Establish Wellness gym facility	Establish Executive wellness programme	EAP oversight citywide and MEs
	Occupational Health and Safety function	90%	98% Compliance to Occupational Health and Safety Requirements		Audit of compliance to Occupational Health and Safety requirements	Health and Safety induction for contractors	Occupational Health and Safety Capacity Building for line management	Health and Safety oversight citywide and MEs	Revision of Health and Safety interventions City wide
3. Strategic objective: Improve labour stability within the CoJ group ▪ **Indicator: Labour stability as reflected in terms of CoJ Climate survey index**									
Labour Stability	Labour relations capacity building	46%	5% improvement from baseline (Climate survey index)	26,534	Implement Labour Relations internal and labour (trade unions) capacity building projects	Establish grievance and discipline coordination and support mechanism to assist line management	Centralisation of the LR function: MEs under direct leadership of Labour Relations core	Create presenting and presiding capacity in Labour Relations	Improve turnaround time for grievance and disciplinary resolution
	Collective Bargaining	New	% Compliance to labour legislation and		Full implementation of Local Labour Forums (LLF) in	Strengthen Collective bargaining practices by ensuring continuous	Embark on RBO initiative with focus on creating a stable	Review pro-active strike prevention and	Review and refine Collective Bargaining

Strategic plan: CORPORATE AND SHARED SERVICES									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
			collective agreements		organisational units	participation of senior managers in the local division of the SALGBC	labour relations environment	management strategy	practises
4. Strategic objective: Ensure Administrative and Logistical efficiency and legislative compliance ▪ **Indicator: Client Customer satisfaction rating**									
Fleet Contract Management	Fleet Contract Management	New	80%	11,410	Procurement of cost effective fleet services	Development and Implementation of a fleet utilisation policy citywide	1. Fleet contact compliance and risk management 2. Facilitation of compliance interventions and dispute resolution citywide	1. Fleet contact compliance and risk management 2. Facilitation of compliance interventions and dispute resolution citywide	Feasibility study and procurement of new service provider/s
Facility Management and maintenance	Facility Management	90% implementation of approved Office space strategy	Audit of all Corporate Building leases and determination of long term strategy as per directive of the CM	1,178,793	Defined deliverables in line with Shared Services model	Conclude and sign SLAs with participating functions / entities	Implementation of initiatives for the improvement in maintenance turn around times	Evaluation and revision of long term initiatives	
	Facility Maintenance	98% Compliance to quality and maintenance standards	Determination and approval of COJ Facility maintenance standards Skills audit and assessment		Capacity building of facility management and construction tradesmen Establishment of training partnerships	Implement aggressive training programmes	Monitoring and quality assessment	Evaluation and revision	Review & assessment together with procurement of new service provider
Administrative Efficiency	Cell phone service	96%	100% compliance to SLAs operational deliverables	63,074	Implementation of New Service provider operational requirements	Define SLA conditions and contractual obligations	Develop Contractual Scorecards and ensure implementation of	Monitoring and control	Review & assessment together with procurement of new service

Strategic plan: CORPORATE AND SHARED SERVICES									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
							penalties		provider
	Expenditure management	TBD	5 % Reduction of operational expenditure in specified areas		Review expenditure patterns and procedures for overtime, newspaper delivery and printing	Implementation of revised procedures for high expenditure areas	Monitoring and control	Monitoring and control	Re-evaluation and assessment
	Printing Income generation	TBD	% Usage of internal printing services citywide		Define and implement accelerated marketing strategy for printing	Implementation of revised procedures for low income areas	Monitoring and control	Monitoring and control	Re-evaluation and assessment
	Electronic Records management	New	10% improvement in Electronic records management utilisation		Define and implement accelerated Electronic records management promotion programme	Implementation of revised procedures for low utilisation	Monitoring and control	Monitoring and control	Re-evaluation and assessment

8.3 Economic Development

The 2009 recession in South Africa led to one million job losses. As the economic hub of the country Joburg obviously accounted for a lion's share of these job losses and this was compounded by inward migration as those that lost jobs in other parts of the country moved to Johannesburg hoping to find employment or other economic opportunities. This puts an even greater pressure on Joburg to take the lead in job creation interventions and service delivery.

In addition a number of potential investors had expressed their reluctance to commit substantial funding in what was a growing restrictive credit lending environment, deferring their decision to when the tide changed. With recession now officially over, the City has intensified its efforts to mobilise resources from the private sector and local and international development agencies and other spheres of government to ensure that its obligation to offer funding and enterprise development is achieved within the shortest period of time.

Other key challenges affecting the City's economy that the City needs to continuously address (with proactive cooperation and collaboration by all City Departments and MEs) include electricity supply, the efficiency and cost of freight and logistics system, traffic management to reduce man hours lost during congestion, road maintenance and lack of efficient public transport notwithstanding the BRT roll out.

Another major challenge is the shortage of critical skills required by both the public and private sector, given the mismatch between supply and demand. Fortunately, Initiatives such as the Skills Hub programmes aims to fulfil this role. This will also require strengthening of relationships with SETAS, the private sector, Development Finance Institutions (DFIs) and FET and HE institutions.

The lack of funds to expropriate properties for initiatives such as the Inner City Property Scheme also hampers progress. It is hoped that the City can increase funding for this programme in the interim, after which the Scheme would have generated its own funds to finance acquisitions.

The cost and ease of doing business in the City is still a challenge. Investors are frustrated by the length of time it takes to acquire land to invest as it takes 9 months to avail land to investors. The price of land per square metre is high and there are no municipal controlled industrial estates to direct inward investment in any of the regions. This is exacerbated by the lack of a single entry point for investors coming into Joburg.

With regard to the achievement of the 9% economic growth target, this heavily relies on economic conditions and how the City is perceived by the private investor. It may therefore be prudent to review this target conditional to review of national economic growth targets.

With regard to the green economy, the challenges of climate change and global warming leave the world with no option but to adapt its modus operandi to ensure that all activities that are undertaken take this into consideration. As green economy lobbyists advocate: ‘it can’t be economic development and growth at all cost to the detriment of future human survival’. Therefore, new green ventures and alternatives to the provision and utilization of power will be explored.

Service delivery commitment for the next five years

Since economic development is a long term process, it is acknowledged that many of the programmes initiated between 2006 and 2011 will continue in the next five years of government. Such initiatives include the roll-out of skills development programmes in collaboration with SETAs and FET and HE institutions, SMME development including support for cooperatives and informal traders, facilitating fixed investment into the City with an emphasis on marginalised areas and supporting local entrepreneurs and small businesses to distribute their products to other provinces and countries.   However, some of the programmes will be driven through

special purpose vehicles such as Section 21 institutions, newly established municipal entities and institutions managed by the private sector or non-governmental institutions.

In particular, the City's skills development programme will be implemented through a Section 21 company that is registered with CIPRO under the name Leago/Jozi Skills Hub, support programmes for SMEs (JEF), cooperatives and other entrepreneurs who operate in the second economy (DBB) will be implemented through Micro Finance Institutions that are managed by the private sector and non-governmental institutions. The implementation and business services for the Joburg Broadband programme will managed through a new entity that will be transferred back to the City in the long term, as part of the 'Built Operate Transfer' (BOT) agreement between the City and Erickson South Africa. The department will monitor the activities of such institutions on behalf of the City.

While the Department will continue to engage with already competitive sectors such as Finance, Business Service and Community Services, extensive support and emphasis will be put on initiatives that are aimed at creating sustainable employment opportunities in key sectors such as Infrastructure Development; Agriculture; Mining and Beneficiation; Manufacturing; the Green Economy and Tourism in line with the national and provincial priorities. Most of these initiatives will be driven in collaboration with the private sector and other spheres of government, however, the City through all its Departments and MEs, would be required to provide seed funding to cover pre-implementation costs for feasibility studies, acquisition of properties in the Inner City, land zoning and provision of bulk services. Mechanisms will be put in place to ensure the involvement and growth of SMMEs across all sectors to ensure that the City's future diversified economy is driven by a vibrant SMME sector.

The Department and its aligned MEs will also strengthen coordination and the alignment of its programmes and projects with those of other City Departments and MEs, spheres of government and bordering local authorities to maximise impact and avoid double dipping, duplication and wastage of resources.

In the next few years the City will continue to develop and implement certain niche economic policies and strategies to respond to the challenges and needs of the time. For example, the following policy and strategy frameworks will be developed in the early stages of the IDP cycle:

- Savings and investment policy and strategy framework, which is envisaged to make some contribution to the inculcation of the culture of saving and investing so as to sustainably develop and grow the JHB economy. Savings are the cornerstone of any successful economy and currently South Africa ranks very low in terms of savings rates amongst its peers in the developing world.
- In line with the recently produced Gauteng Provincial Government Innovation Strategy, the City will develop and implement an Economic Innovation Policy and Strategy Framework to encourage and promote innovation in business and other economic activities. Innovation leads to the development of new products and services as well as improvement on existing ones.
- As stated above, green economy will be central to almost all the economic activities that any economic operator, including government, will be engaged in. A framework to guide the City's approach will be developed and implemented. This has to be done in close co-operation and collaboration with all key City Departments and MEs such as City Power, JRA, DPUM and ISD, as they will be the major contributors to its successful implementation since they have in their possession the levers to drive it.

Finally, unlike in the previous years this sector plan acknowledges that economic development and growth in the City is a shared responsibility amongst all City Departments, Municipal Owned Entities, external stakeholders such as the business fraternity and civil society and the Johannesburg citizens at large. Whilst the Department of Economic Development continues to be the command and coordination centre for economic development in the City, key levers to drive economic development reside in other Departments and MEs.

It is, therefore, imperative that closer and harmonious working relationships are forged between DED and all City Departments and ME in ensuring successful and sustainable growth and development of the Johannesburg economy. In addition, it is envisaged that

the national growth target may be revised to 7%, therefore the 9% growth rate by 2014 has to be a firm objective and may even have to be adjusted upward.

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. 5 year Strategic objective: Sector diversification through support for emerging and new sectors and retention of competitive economic sectors Encouraging and supporting the creation of sustainable work opportunities									
Support the emergence and growth of the BPO industry	Roll out of the BPO Park	Approved BPO Park Business Plan	22 500 jobs (direct, indirect & Temp)	R289 mil (Capex)	R253 mil Roll out of phase 1 (1920 seats)	R18 mil ramp up to next 640 seats	R18 mil ramp up to next 640 seats	BPO Park fully operational	Completion of PH2 Business Plan (Nasrec)
	Facilitate the Establishment of a BPO Skills academy with private sector partners	Approved BPO Park Business Plan	2 Hectare facility housing 1 500 students p.a. through private sector partners	R50 mil (Development of Academy with 1500 student seater)	1500 students	1500 students	1500 students	1500 students	1500 students
	Creation and operationalising BPO	Business Plan	50 SMME incubated (20 SME every 2yrs)	R32 mil	R12 mil Operationalisatio n	R8.5 mil	R6 mil	R4.5 mil	R1 mil
Encourage growth and sustainability of the cross border trade business	Joburg Shopping Festival	Approved Joburg Tourism Strategy	Facilitate the hosting of 5 annual Joburg Shopping Festival	R15 mil	R3 mil Annual Joburg Shopping Festival	R3 mil Annual Joburg Shopping Festival	R3 mil Annual Joburg Shopping Festival	R3 mil Annual Joburg Shopping Festival	R3 mil Annual Joburg Shopping Festival
Promote Joburg as Africa's premier destination for medical health and wellness	Medical Tourism	Joburg Medical Tourism and Implementation Strategy	Roll out Medical Tourism Implementation plan	R8 mil Erection of the Medical Precinct	R2mil Feasibility study	R2 mil Identify site and investor	R2 mil Financial modelling	R2 mil Erection of medical precinct	R2 mil Market and promote precinct
Facilitate the extension of cost effective broadband ICT infrastructure to all businesses	Joburg Broadband Network Project (JBNP)	JBNP approved contract	Operationalise Broadband	OCIO spending on ICT R1.395 Billion (externally funded)	R279 mil 100% of fibre rollout completed	R279 mil 100% of Services migrated to JBN	R279 mil Project Operational	R279 mil Project Operational	R279 mil Project Operational
Establish Techno Hubs in City Regions as off shoot of JBNP project	ICT Techno Hubs	Operational Orange Farm Techno Hub	Roll out 5 Techno Hubs in City Regions	R3,2 mil	R2 mil 3 Techno Hubs	R1.2 mil 2 Techno Hubs			

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Support the Information and Communications Technology Sector	Implement City wide digital entrepreneur programs and support	New Indicator	Facilitate the participation of SMMEs in ICT projects	R10 mil	R2 mil	R2 mil	R2 mil	R2 mil	R2 mil
Ensure a continuous and adequate supply of suitable quality fresh produce at reasonable prices	Market of the Future (MoTF)/ Premium Hall	Business Plan and Financial Plan Completed	Operation of MoTF	R60 mil surplus once in operations; R35 mil CAPEX - External Funding)	Construction	Construction	Construction	Operate	Operate
Support Implementation of Green Economy interventions	Green Economy projects and interventions	New Indicator	Facilitate the roll out City-wide Green Economy projects and programmes	R12, 5 mil	R2,5 mil Green economy strategic framework developed	R2,5 mil Business plan developed	R2,5 mil Support implementation of key initiatives	R2,5 mil Support implementation of key initiatives	R2,5 mil Support implementation of key initiatives
2. **5 year Strategic objective: Promoting Joburg as a premier business and leisure tourism destination as well as entrenching its as a sought after location for head offices of African and International companies** **Promoting Johannesburg as a Trade and Investment Hub, with emphasis on Fixed Direct Investment.**									
Facilitate large inward investments through information provision and targeted facilitation support	Bidding Fund	New Indicator	Attract 5 annual high impact events to the City	R100 mil	R30 mil 5 Annual events	R30 mil 5 Annual events	R30 mil 5 Annual events	R10 mil 5 Annual events	X
Facilitate large inward investments through information provision and targeted facilitation support	Leverage private sector investment on CoJ Land	New Indicator	Attract R5 billion private sector investment	R4, 8 mil	R1, 2 mil used to attract R1 billion	R1, 2 mil used to attract R1 billion	R1, 2 mil used to attract R1 billion	R1, 2 mil used to attract R1 billion	R1, 2 mil used to attract R1 billion
Improve the profile of Johannesburg both on the continent and internationally as a core centre of business services and trade	Buy, sell, invest and visit Joburg initiative	New Indicator	R5 billion investment attracted	R275 mil	R45 mil Implement the Buy, Sell, Invest and Visit Joburg Initiatives internationally and locally in conjunction with the Regions	R50 mil Implement the Buy, Sell, Invest and Visit Joburg Initiatives internationally and locally in conjunction with the Regions	R55 mil Implement the Buy, Sell, Invest and Visit Joburg Initiatives internationally and locally in conjunction with the Regions	R60 mil Implement the Buy, Sell, Invest and Visit Joburg Initiatives internationally and locally in conjunction with the Regions	R65 mil Implement the Buy, Sell, Invest and Visit Joburg Initiatives internationally and locally in conjunction with the Regions
Support Tourism and especially the	Facilitate the establishment of	Approved Joburg Tourism Strategy	Develop and refurbish 5 new	600K Opex	00 Final	150 000K Start of site	150 000 K Completion of	150 000 K Completion of	150 000 K 100 Opex Assist

5 year strategic plan: Economic Development									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
emerging tourism sector by developing a well-publicised Joburg Tourism package targeting both local and international markets	a cross border precinct development model (i.e. hotels/storage)		affordable hotels		identification of Precinct site	development	site development	site & launch of precinct	SMMEs to participate in Precinct business operations
3. 5 year Strategic objective: Facilitating enterprise development and support through capacity development, strategic procurement and access to finance for small, micro and medium enterprises (SMMEs), including cooperatives Encouraging and supporting the creation of sustainable work opportunities									
Develop and operationalise a regional equity fund	Jozi "SMME" Equity Fund (JEF)	New Indicator	R900 mil private sector funding leveraged	R100 mil Grant Funding from the City R3 mil OPEX	R180 mil leveraged on a 1:9 ratio against COJ R20 mil grant	R270 mil leveraged from private sector against a R30 mil grant	R450 mil leveraged from private sector against R50 mil grant	JEF profitable and self-sustainable	JEF profitable and self-sustainable
					R1 mil 20 SMES funded	R1 mil 35 SMEs funded	R1 mil 50 SME funded	TBC	TBC
Where feasible and appropriate, work with the agencies established by other spheres of government to ensure that HDI entrepreneurs have access to other institutional and financial support	Jozi Rising Programme	Approved COJ SMME Strategy	Partnerships with all key public sector small business support agencies (DTI & Agencies, GPG & Agencies, DED Agencies)	R48 mil	R4 mil 4 Partnership Agreements providing R8 million per year in external funding	R4 mil 2 Partnerships providing an additional R4 million in external funding	R4 mil 15 000 SMME clients registered on the system and being assisted on an ongoing basis	R4 mil 15 000 SMME clients registered on the system and being assisted on an ongoing basis	R4 mil 15 000 SMME clients registered on the system and being assisted on an ongoing basis
			Secure additional resources of R4 million per year for the project		5 One-Stop centres operating in Soweto, Alex, Diepsloot, Orange Farm, Ivory Park	10 000 SMME clients registered on the system and being assisted on an ongoing basis	R5 mil 10 000 jobs created	R5 mil 12 000 jobs created	R5 mil 15 000 jobs created
			Provide comprehensive and integrated support to average 10 000 SMME per year		5 000 SMME clients registered on the system and being assisted on an ongoing basis	R5 mil 3000 jobs created			
			Reach an average of 1 permanent job created per SMME assisted		R4 mil 1000 jobs created				

5 year strategic plan: Economic Development									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Work with established banks in the City to kick-start a community banking system that enables cooperatives and informal traders to build a credit record , access an expanded range of financial products, etc	Dirang Ba Bohle Community Finance Institution	New Indicator	Operationalise a Microfinance Institution R320 mil leveraged from private sector for DBB	R60 mil grant R3 mil OPEX	R40 mil Leveraging private sector funding on a 1:4 ratio based on R10 mil City grant 10 000 SMMEs or groups receiving funding from DBB	R80 mil Leveraging of private sector funding based on R20 mil City grant 30 000 SMME s or groups receiving funding from DBB	R150 mil Leveraging of private sector funding based on R30 mil City grant 50 000 SMMEs or groups receiving funding from DBB	DBB fully operational and financially sustainable TBC	DBB fully operational and financially sustainable TBC
Catalyse support and opportunities for BBEE/SMME through creative public/private partnerships	Cooperatives Project	Approved COJ cooperative policy and Implementation Strategy	Provide comprehensive and integrated support to average 100 cooperative per year	R5 mil OPEX R25 mil grant for 5 projects implemented by Co-Ops	R1 mil Implement Cooperatives Strategy and Implement special projects	R1 mil Provide continued support and develop new programmes	R1 mil Provide continued support and develop new programmes	R1 mil Provide continued support and develop new programmes	R1 mil Provide continued support and develop new programmes
Redefine and scale up the City's current Informal Trade and Development Programme to ensure that informal traders benefit from a system that facilitates their stabilisation and where possible graduation to the formal sector	Linear Market Roll Out	Approved Informal Trading Policy	Roll out of linear markets throughout the City	R60 mil	R20 mil Construct 5 Linear Market segments	R20 mil Construct 5 Linear Market segments	R20 mil Construct 5 Linear Market segments		
Maximise the economic opportunity for BEE firms through creative use of the City's property portfolio	Inner City Property Scheme (ICPS)	ICPS I	Acquire 650 properties + 10 BBBEE participant firms participating in each ICPS Phase	R14.8 mil	R4,5 mil Create ICPS II and Facilitate the participation of at least 10 BBBEE	R4 mil Create ICPS III and Facilitate the participation of at least 10 BBBEE	R4 mil Create ICPS IV and Facilitate the participation of at least 10 BBBEE	R2,3 mil to facilitate the acquisition of additional properties into the property portfolio	
Develop a next generation EPWP that expands the range of training beyond current	EPWP Jobs Learner ships	160 000 job created to date	200 000 EPWP jobs created	Jobs created through City's estimated R1 billion CAPEX budget and	R1 mil OPEX to support programme operations	R500, 000 for programme operations	R500, 000 for programme operations	R500, 000 for programme operations	R500, 000 for programme operations

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
offering				EPWP Incentive grant R3 mil OPEX					
Ensure greater inclusion of previously disadvantage groups and individuals across the agricultural value chain	Support Emerging Farmers	1% of fresh produce supplied to the market by emerging farmers	3% - 10% of fresh produce supplied by emerging farmers	TBC					
4. **5 year Strategic objective: Implementation of skills development and re-skilling programmes that are linked to the needs of market economy.**									
Develop a City skills strategy, focused on the skills supply/demand chain, first lends to the identification of consolidation of a list of critical scarce skills in the city to guide other initiatives	Jozi Skills Hub (Leago Skills Hub)	Approved Skills Hub Business Plan and Funding Model	Roll out the Skills Hub to all regions	R20 mil grant R25 mil expected from external support (finance and in-kind)	R5 mil CoJ grant	R5 mil CoJ grant	R5 mil CoJ grant	R5 mil CoJ grant	The Skills Hub is expected to be financially self-sustainable.
Scale up recognition of prior learning skills programmes to ensure better articulation between and across high, medium, and low level skills	RPL Programme	2542 Candidates RPL-ed	RPL 7500 Candidates	R15 mil	R3 mil to RPL 1500 candidates	R3 mil to RPL 1500 candidates	R3 mil to RPL 1500 candidates	R3 mil to RPL 1500 candidates	R3 mil to RPL 1500 candidates
Expand and continuously refine the City's own targeted procurement Support all broad based black entrepreneurs through capacity building programmes	Implement the BBBEE Policy and Programme	Approved BBBEE Strategy	Migrate from narrow based BEE to Broad based BEE by continuously monitoring and evaluating BBEE transformation results with the CoJ Metro	R8 mil	R2 mil Audit of actual BBBEE targets	R2 mil Integrate systems (database) reporting on BBBEE)	R2 mil Implement monitoring tool for established systems	R2 mil 100% information agent on all transformation issues	R2 mil Continued M & E to ensure sustainability and meeting of targets
5. **5 year Strategic objective: Championing spatial economic restructuring for grown and marginal areas**									

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Inner City Urban Development Zone (UDZ	Promote the Implementation the UDZ tax incentives	R9 billion worth of investments attracted into the Inner City	Extension, review and investment marketing of the UDZ	R10 for OPEX	R2 mil	R2 mil	R2 mil	R2 mil	R2 mil
Investigate the feasibility and where appropriate design and roll-out key economic infrastructure and other support in areas of future economic opportunity notably around Kya Sands/ Lanseria and in and around Gautrain stations)	Transit oriented Development (TOD) from BRT and Railroad nodes	Precinct Studies conducted	Transit oriented Development (TOD) from BRT and Railroad nodes	R20 mil	R4 mil Urban design and packaging	R4 mil Investment promotion	R4 mil to support construction	R4 mil to support construction	R4 mil to support construction
Design and roll out and intervention strategy within townships and underdeveloped areas	Soweto Empowerment Zone	Launch of the SEZ	Attract additional cluster champions into the SEZ and construct on-off ramp from N12 and pedestrian access	R26 mil	R 6mil	R5 mil	R5 mil	R5 mil	R5 mil
Design and roll out and intervention strategy within townships and underdeveloped areas	Approved Manufacturing Intervention Plan	Small Manufacturers & Services Infrastructure & Business Support Programme	Operationalise the Shared Production Facility (furniture, welding, clothing)- Identify beneficiaries and MOU signed with partners	R35 mil (Funding provided by Province)	Provincial allocation used to operational the facility				
6. 5 year Strategic objective: Driving economic catalytic programmes and projects									
Roll out of the Decking Project from Fordsburg to Doornfontein	Decking of the Railway Project	Business and Finance Model developed	Roll out the Decking Project	R30 mil for Bulk Services provision and attracting investment	Attracting private sector investment	Attracting private sector investment	Attracting private sector investment	Attracting private sector investment	Attracting private sector investment

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
7. 5 year Strategic objective: Provision of economic research, policy development and advisory services									
Annual Research and Impact evaluations to provide key economic data to the City	Continuously conduct research and impact evaluations	New Indicator	Policy development and review, and research and impact evaluations	R10 mil	R2 mil - Develop Economic equilibrium model - Operationalise the Economic Development Advisory Panel (EDAP) - Research + publish Annual Economic Review	R2 mil Support EDPA Operations Research + publish Annual Economic Review	R2 mil Support EDPA Operations Research + publish Annual Economic Review	R2 mil Support EDPA Operations Research + publish Annual Economic Review	R2 mil Support EDPA Operations Research + publish Annual Economic Review
					Policy Development and Review	Policy Development and Review	Policy Development and Review	Policy Development and Review	Policy Development and Review

8.4 Environmental Management

The City of Johannesburg recognises the contribution and significant role played by the natural environment in provision of sustainable services to its constituents. Environmental issues such as climate change, global warming, loss of open space, protection of natural systems, environmental degradation and pollution require proactive and collective action from city and state governments. The starting point for the City's environmental cluster is Section 24 of the Constitution: "Everyone has the right to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures.

The sector however, is confronted by a number of challenges, which have remained the same over the years brought about by changing environmental legislation requirements; air and water pollution; development pressure on valuable environmental resources; climate change impacts; waste management practices in light of limited availability and accessibility of landfill space. Given that environmental responsibility and accountability is not confined to one sector, some of the greatest challenges have been overall coordination, conflicting mandates and taking accountability by some stakeholders. Compounded by these internal challenges, the sector is also faced with emerging trends such the City's ability to respond to acid mine drainage, demand side management – especially in the energy & water sectors.

Therefore, due to these changing environmental conditions adaptation and resilience is not a matter of choice but a corporate and individual imperative. The City has to transform to a more sustainable city which is characterised by being people-oriented, preserving biodiversity, emit low pollution (air, water & waste), have high energy-efficient buildings and curtail urban sprawl to mention but a few of the strategic interventions required to make this shift.

Strategic plan: Environment									
5 Yr Programme	**Projects**	**Baseline**	**5 year target**	**5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
1. **Strategic Objective:** ***Regulate and ensure compliance to environmental management legislation and best practices*** **Indicator: % Compliance level**									

Strategic plan: Environment									
5 Yr Programme	**Projects**	**Baseline**	**5 year target**	**5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Implement compliance monitoring to environmental management legislation and best practices	1. Undertake Compliance monitoring 2. Promote self-regulation 3. Undertake enforcement	New	90% compliance i.r.o. Capex 60% compliance i.r.o. air pollution bylaw 50% compliance i.r.o. waste bylaw	**R15 mil**	75% compliance to environmental management legislation and best practice[19]	80% compliance to environmental management legislation and best practice	85% compliance to environmental management legislation and best practice	90% compliance to environmental management legislation and BP	90% compliance to environmental management legislation and BP
					40% Compliance monitoring and enforcement of air quality legislation/ bylaws[20]	50% Compliance monitoring and enforcement of air quality legislation/by-laws	55% Compliance monitoring and enforcement of air quality legislation (including by-laws)	60% Compliance monitoring and enforcement of air quality legislation	60% Compliance monitoring and enforcement of air quality legislation
					30% compliance to waste management legislation/ by-laws[21]	40% compliance to waste management legislation	45% compliance to waste management legislation	50% compliance to waste management legislation	50% compliance to waste management legislation
					Establish environmental management enforcement mechanism[22]	Implement enforcement mechanism	Implement enforcement mechanism	Implement enforcement mechanism;	Implement enforcement mechanism
	4. Develop bylaws & compliance guidelines		75% compliance to cemetery bylaw		Develop municipal legislation to control private cemeteries	Implement municipal legislation to control private cemeteries	Implement municipal legislation to control private cemeteries	Implement municipal legislation to control private cemeteries	Implement municipal legislation to control private cemeteries
					Application of best practice requirements[23] to minimize environmental impacts	Implement enforcement mechanism	Implement enforcement mechanism	Implement enforcement mechanism	Implement enforcement mechanism
Promote compliance of CoJ operations – cemeteries,	5. Develop compliance framework		75% compliance	Staff time	Determine baseline compliance levels for	40% Compliance to requirements for cemeteries, crematoria,	50% Compliance to requirements for CoJ operations	60% Compliance to requirements for CoJ operations	75 % Compliance to requirements for CoJ operations

[19] EIAs, Capex Projects, Strategic Project)
[20] Permitting, licensing, vehicle emission testing
[21] Registration; licensing , waste information management
[22] Enforcement mechanisms to include capacity assessment, gap analysis, training & development, staff deployment
[23] BP requirements include storm water control/ wetland/ biodiversity protection through comments on development applications

Strategic plan: Environment									
5 Yr Programme	**Projects**	**Baseline**	**5 year target**	**5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
crematoria, incinerators , landfills, wastewater treatment works & asphalt plant					cemeteries, crematoria, incinerators, landfills, WWTWs & asphalt plant	incinerator, landfills, WWTWs & asphalt plant			
Implement self-regulation & best practices for CoJ operations	6. Develop and implement BP guidelines		Gold status at Zoo	Staff time	Retain Gold Heritage status at the Zoo	Retain Gold Heritage status at the Zoo	Ongoing	Ongoing	Ongoing
					Zoo to undergo Audit for PAAZAB Accreditation renewal	Zoo to undergo Audit for PAAZAB Accreditation renewal	Audit for PAAZAB Accreditation renewal	Audit for PAAZAB Accreditation renewal	Audit for PAAZAB Accreditation renewal
	7. Implement EMS 8. Implement CP guidelines		EMS certification 25 CP projects adopted	**R 1 mil**	Id baseline/ gaps to meet international best standards for park development	5parks accredited against international standards	3 parks accredited against international standards	3 parks accredited against international standards	5 parks accredited against international standards
					Implement EMS legal register for all Depts	Undertake 1st internal audit for CoJ (50% accreditation)	Facilitate EMS implementation across CoJ (60%)	90% accreditation	ISO 14001 accreditation
					Complete EMP for all participating Depts.	Implement findings of audit	Ongoing	Ongoing	Ongoing
					Facilitate implementation of Cleaner Production practices across CoJ	Ongoing	Ongoing	Ongoing	Ongoing
Promotion of environmental management tools for decision-making	9. Report on environmental statistics 10. Compile sustainability report.		Functioning integrated information system	**R 800k**	Monitor & report on waste information	Monitor & report on waste information	Monitor & report on waste information	Monitor & report on waste information	Monitor & report on waste information
					Develop Environmental information management system	Monitor & maintain information/ data	Monitor & maintain information/ data	Monitor & maintain information/ data	Monitor & maintain information/ data

Strategic plan: Environment									
5 Yr Programme	**Projects**	**Baseline**	**5 year target**	**5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
2. Strategic Objective: Reduce GHG emissions Indicator: 6% reduction in GHG emissions									
Monitoring of GHG emissions for COJ	11. Report on carbon footprint for City		GHG inventory	**R 1 mil**	Completion of GHG inventory	Reporting on carbon emissions from targeted businesses & CoJ (e.g. Zoo & JCP)	On-going	On-going	On-going
					Completion of carbon footprint for City	Monitoring of carbon footprint	Ongoing	Ongoing	Ongoing
Accelerate energy DSM programme	12. Implement DSM measures		25% of new development fitted with new EE measures 20 buildings retrofitted	**R 10 mil**	Implement DSM policy requirements	Implement DSM policy requirements	Implement DSM policy requirements	Implement DSM policy requirements	Implement DSM policy requirements
					Promote EE in new developments	Facilitate roll-out of SWHs & ceilings in City's developments	Facilitate roll-out of SWHs & ceilings in City's developments	Facilitate roll-out of SWHs & ceilings in City's developments	Facilitate roll-out of SWHs & ceilings in City's developments
					Retrofit council-owned buildings with energy efficient and renewable energy technologies	Retrofit council-owned buildings with energy efficient and renewable energy technologies	On-going	On-going	On-going
3. Strategic Objective: Reduce waste to landfill Indicator: 20% reduction									
Facilitate implementation of waste diversion programs	13. Reduce waste generation		20% waste reduction	**R 15 mill**	Establish waste recycling facilities	Establish waste recycling facilities	Establish waste recycling facilities		
					Facilitate mechanisms for waste exchange programs (sector 1)	Ongoing for Sector 2	Ongoing for Sector 3	Ongoing for Sector 4	Ongoing for Sector 5
					Waste separation at selected COJ facilities (e.g. clinics, old age homes, orphanages)	Waste separation at priority COJ facilities	Waste separation at priority COJ facilities		
4. Strategic Objective: Improvement in integrity of water resources Indicator: 10 % improvement in the river health and integrity of water courses									

Strategic plan: Environment									
5 Yr Programme	**Projects**	**Baseline**	**5 year target**	**5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Improve water quality and integrity of watercourses by reducing bacteriological and chemical contamination	14. Report on WQ status in the City		10% WQ improvement	**R 25 mil**	Continue with WQ monitoring	On-going	On-going	On-going	On-going
	15. Undertake rehabilitation for priority river streams 16. Develop eco-parks		2 river streams rehabilitated 2 river impoundments rehabilitated		Rehabilitate watercourses in the two catchments (Jukskei & Klipriver) to promote river health enhancement, improve natural flow and water quality	Implementation of KK interventions	On-going	On-going	On-going
	17. Implement river enhancement measures				Continue with implementation of hotspots program – e.g. interventions to reduce sewer pollution	Facilitate implementation of AMD program	Promote the implementation of interventions to reduce sewer pollution resulting from spills and blockages & industrial discharge	On-going	On-going
					Management of urban water impoundments (Bruma & Zoo Lake)	Conduct environmental impact studies to support authorization of the remaining 32 Nodes	On-going	On-going	On-going
Promote water resource conservation through source and resource protection	18. Implement water demand measures		25 water smart parks	**R 8 mil**	Facilitate implementation of water smart parks/ sport grounds	Facilitate implementation of water smart parks/ sport grounds	Facilitate implementation of water smart parks/ sport grounds	Facilitate implementation of water smart parks/ sport grounds	Facilitate implementation of water smart parks/ sport grounds
			200 rainwater harvesting projects adopted		Promote re-use of grey water	Promote re-use of grey water	Promote re-use of grey water	Promote re-use of grey water	Promote re-use of grey water
			100 grey water re-use projects adopted		Facilitate roll-out of rainwater harvesting in targeted businesses & CoJ facilities	Facilitate roll-out of rainwater harvesting in targeted businesses & CoJ facilities	Facilitate roll-out of rainwater harvesting in targeted businesses & CoJ facilities	Facilitate roll-out of rainwater harvesting in targeted businesses & CoJ facilities	Facilitate roll-out of rainwater harvesting in targeted businesses & CoJ facilities

Strategic plan: Environment									
5 Yr Programme	Projects	Baseline	5 year target	5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					Alien plant control	Alien plant control	Alien plant control	Alien plant control	Alien plant control
Management of wetlands	19. Undertake rehabilitation for priority river streams 20. Develop and implement BP guidelines for wetland maintenance		20 wetlands rehabilitated	**R 5 mill**	Rehab of 2 wetlands	Rehab of 3 wetlands	Rehab of 4 wetlands	Rehab of 5 wetlands	Rehab of 6 wetlands
					Promote maintenance protocol for priority wetlands	On-going	On-going	On-going	On-going
5. Strategic Objective: Increase & preserve priority conservation areas Indicator: 2 % increase in total land area proclaimed									
Biodiversity protection program	21. Increase city's conservation and recognised green areas		2% increase in nature areas across city	**R 2 mil**	Declare & proclaim consolidated conservation areas in line with new legislation	Promote & implement conservation based eco-tourism products and services	implement conservation based eco-tourism products and services	implement conservation based eco-tourism products and services	implement conservation based eco-tourism products and services
					Bioregional Plans and Green Servitudes development	Bioregional Plans and Green Servitudes development	Creation of a network of open spaces as per JMOSS & Open Space Framework	On-going	On-gong
					Promote status of JHB Botanical Garden as international recognized conservation site	On-going	On-going	On-going	On-going
Open Space Conservation and Management	22. Provision of open spaces in priority wards 23. Eco-park development in KK catchment		25 parks 3 eco parks	**R 50 mil**	Establish open space network (4ha:1000 ple)	Develop metro urban park	Development of 1 flagship park per ward		
					Implementation of master plan for KK	Development of regional parks (2 per region)	Development of 1 flagship park per selected wards	Development of 1 flagship park per selected wards	Development of 1 flagship park per selected wards
					Transfer maintenance of sidewalks to residents	Transfer maintenance of sidewalks to residents			
City Greening	24. Green city streets		300 000 trees	**R 20 mil**	300 000 trees	Facilitate roll-out			

Strategic plan: Environment									
5 Yr Programme	Projects	Baseline	5 year target	5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Programme	through tree planting 25. Initiate inner city greening 26. Expand nurseries		2 nurseries Tree register		planted by 2016 (Streets, open spaces and private properties)	of green roofs in Inner City & CoJ facilities			
					Development of existing nurseries to support the tree planting programme	Implement an alien invasive species/ vegetation management programme in targeted areas			
					Conduct a tree census in order to substantiate the urban forest canopy	Facilitate implementation of urban agriculture			
Provision & maintenance of burial space	27. Expand on burial space		1 cemetery	**R 20 mil**	Identify new sites burial space in the west and the south of COJ.	Obtain new identified burial site	Commence with EIA process	Develop new cemetery	Continue development
Preservation and management of biodiversity through direct conservation action and ethical research at the Johannesburg Zoo	28. Enhance conservation measures at Zoo 29. Implement partnerships with other neighbouring Zoos 30. Strengthening research capacity		7 Zoo projects	**R 5 mil**	Maintain support for 7 conservation projects at the Zoo	Maintain support for 7 conservation projects at the Zoo	Maintain support for 7 conservation projects at the Zoo	Maintain support for 7 conservation projects at the Zoo	Maintain support for 7 conservation projects at the Zoo
					Increase participation in co-operative breeding programs	Increase participation in co-operative breeding programs	Increase participation in co-operative breeding programs	Increase participation in co-operative breeding programs	Increase participation in co-operative breeding programs
					Minimum of 12 publication contributing to conservation or related subjects	Minimum of 12 publication contributing to conservation or related subjects	Minimum of 12 publication contributing to conservation or related subjects	Minimum of 12 publication contributing to conservation or related subjects	Minimum of 12 publication contributing to conservation or related subjects
6. Strategic Objective: No. of exceedances for priority pollutants **Indicator: Percentage improvement in number of exceedances over 5 years**									

Strategic plan: Environment									
5 Yr Programme	**Projects**	**Baseline**	**5 year target**	**5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Expand, improve and maintain air quality monitoring network	31. Report on AQ status in City		Percentage improvement in number of exceedances over 5 year[24]s	**R 12 mil**	Continue with AQ monitoring	Upgrade of monitoring network	Continue with AQ monitoring	Ongoing	Ongoing
					Upgrade of monitoring network	Acquire mobile monitoring station	Continue with AQ monitoring	Ongoing	Ongoing
					Implement and maintain an air quality dispersion modelling system	Establishment of laboratory	Maintain lab status	Ongoing	Ongoing
Reduce air pollution in targeted sectors	32. Respond to air pollution from domestic coal burning and vehicles		5% increase in AQ	**R 5 mil**	Facilitate implementation of BnM and illuminating paraffin stove project	Facilitate implementation of BnM and illuminating paraffin stove project	Facilitate implementation of BnM and illuminating paraffin stove project		
					Facilitate the development and implementation of de-congestion plan in partnership with Transportation and DPUM	Facilitate implementation of the reclamation of mine tailings in and around the City			
7. Strategic Objective: Increase the environmental literacy level of stakeholders Indicator: 10% increase (baseline tbc)									
Learners reached through environmental awareness and capacity development campaigns	33. Initiate awareness activities in schools 34. Enhance environmental capacity of learners		3 awareness campaigns adopted per school per year 10 events per year 20k learners attracted to per year	**R 12 mil**	Schools environment program	Convene Educators environment network forum	Schools environment program	Schools environment program	Schools environment program
					Celebration events of days of environmental importance	Number of learners to the Zoo & Parks	Awareness raising through celebration events of days of environmental importance	Celebration events of days of environmental importance	Celebration events of days of environmental importance
					Number of learners to the Zoo & Parks	Number of learners to the Zoo & Parks	Number of learners to the Zoo & Parks	Number of learners to the Zoo & Parks	Number of learners to the Zoo & Parks

[24] *PM10 = 50% at all stations; SO2 = 80% at all stations; NO2 = 80% at all stations; O3 = maintain 100% compliance with guidelines at all stations; Benzene = maintain 100% compliance with guidelines at all stations; Lead = maintain 100% compliance with guidelines at all stations; CO = maintain 100% compliance with guidelines at all stations*

Strategic plan: Environment									
5 Yr Programme	**Projects**	**Baseline**	**5 year target**	**5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Youth, women & different abled in environ-preneurship, skills development and green jobs initiatives	35. Enhance environmental capacity of youth 36. Introduce eco-clubs in communities		1 contact sessions with youth per year		Youth and Environment development program (learnership, internship and EPWP related)	Develop PPPs on environmental programs			
Bontle ke Botho roll-out across the City	37. Enhance environmental capacity of Cllrs and communities 38. Implement special awareness campaigns for CoJ employees		3 community sessions per year 10 CoJ awareness sessions per year	**R 3 mil**	Bontle ke Botho wards and schools clean and green campaign competition	Bontle ke Botho wards and schools clean and green campaign competition	Bontle ke Botho wards and schools clean and green campaign competition	Bontle ke Botho wards and schools clean and green campaign competition	Bontle ke Botho wards and schools clean and green campaign competition
					CoJ employees and Councillors' Training workshops on JPol, Local Agenda 21 and the MDG's (Info Share and Eco office awareness)	Info Share and Eco office awareness	Info Share and Eco office awareness	Info Share and Eco office awareness	Info Share and Eco office awareness
People reached through awareness campaigns in public and private organizations industries, and households	39. Adopt general awareness programme amongst citizens 40. Profile CoJ environment initiatives 41. Adopt and implement BP guideline for urban agriculture		7community session per year 500k visitors at Zoo per year	**R 8 mil**	Sustainable-living city awareness program via interactive print and electronic postings, mall campaigns, outreach presentations, exhibitions, green-brands awards	Sustainable-living city awareness program via interactive print and electronic postings, mall campaigns, outreach presentations, exhibitions, green-brands awards	Sustainable-living city awareness program	Sustainable-living city awareness program	Sustainable-living city awareness program
					Number of visitors to the Zoo	Number of visitors to the Zoo	Number of visitors to the Zoo	Number of visitors to the Zoo	Number of visitors to the Zoo
					Number of disadvantage visitors offered reduced rates	Number of disadvantage visitors offered reduced rates	Number of disadvantage visitors offered reduced rates	Number of disadvantage visitors offered reduced rates	Number of disadvantage visitors offered reduced rates

Strategic plan: Environment									
5 Yr Programme	Projects	Baseline	5 year target	5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
						Outreach and education in the agricultural community about best management practices to reduce			

8.5 Financial Sustainability

This financial sustainability sector plan for 2011/16 will focus on transition and continuation from the previous term as well as growth, development and sustainability over the next term. In terms of continuation, a two-pronged approach will be adopted. Firstly, the sector will look at programmes and performance areas from the previous term that are key to business continuity as the City makes its transition into the new term. Secondly, the sector will critically review the programmes and performance areas that are carried forward from a continuous improvement and quality management perspective. Key lessons learnt out of the billing project, revenue maximisation and corporate governance, expenditure review projects amongst others, will form the basis of planning for the next five years. From a growth and development point of view, the sector identified programmes and performance areas that will elevate the City to greater heights in a sustainable manner.

Whilst endeavouring to comply with the prescripts of the MFMA, the sector is mindful of important social factors that have to be taken into consideration when executing its mandate. In the previous term, the process of electronic statements (e-statements) was introduced and although still in its infancy stages, the elimination of paper based statements will certainly have a positive impact on the environment in the long-term. This programme will be rigorously pursued in the new term. E-clearances, an electronic clearance certificate application, will ease the burden of lawyers to physically apply for a clearance certificate at R&CRM offices whilst at the same time allowing customers to track progress on their clearance certificate applications. The sector actively participates (and will continue to do so) in the City's Extended Social Package programme to ensure that marginalised communities are receiving the assistance needed. Huge write offs and payment arrangements were made in the previous term to those who qualify, this despite having to ensure that the debtors book is adequately managed.

Due to economic downturn the City was not spared the ramifications thereof which resulted in liquidity constraints and as a result, all efforts were made to ensure financial discipline and accountability. This necessitated vigorous interventions in a form of a Financial Turnaround Strategy for the entire City, which had short and long-term milestones. As one of the milestones, huge strides were

made in implementing the recommendations of the Expenditure Review project. The next term will see the City continuing with the implementation of other phases of these recommendations.

Whilst buoyed by the positive rating by Fitch agency recently, the City's liquidity status as well as responsible and programmatic spending by all departments and the entities remains a focal point going forward.

Strategic plan: Financial Sustainability									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
1. Strategic objective: Improved customer satisfaction in respect of services rendered by the sector: Billing ; Collection; Clearances; Refunds; and Call centre									
Billing Programme	1. Improve the accuracy of bills	85%	100% of active customer receiving accurate bills	429 000	95% bill accuracy	95% bill accuracy	95% bill accuracy	95% bill accuracy	95% bill accuracy
					2 % Increase in the number of customers receiving accurate bills	2 % Increase in the number of customers receiving accurate bills	2 % Increase in the number of customers receiving accurate bills	2 % Increase in the number of customers receiving accurate bills	2 % Increase in the number of customers receiving accurate bills

Strategic plan: Financial Sustainability									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
					20% increase in the number of properties audited on the billing system with deemed indicators	20% increase in the number of properties audited on the billing system with deemed indicators	20% increase in the number of properties audited on the billing system with deemed indicators	20% increase in the number of properties audited on the billing system with deemed indicators	All properties audited on the billing system with deemed indicators
					20% increase in the number of properties audited on the billing system with prepaid indicators	20% increase in the number of properties audited on the billing system with prepaid indicators	20% increase in the number of properties audited on the billing system with prepaid indicators	20% increase in the number of properties audited on the billing system with prepaid indicators	All properties audited on the billing system with prepaid indicators
	2. Reduction in the number of bills that are returned as a result of incorrect addresses, contact details, etc.	New	20% incremental reduction in bills returned per annum (100% at the end of 5 years)		20% reduction in bills returned	20% reduction in bills returned	20% reduction in bills returned	20% reduction in bills returned	<5% of bills returned
					98% all consumption must be billed	98% all consumption must be billed	98% all consumption must be billed	98% all consumption must be billed	98% all consumption must be billed
	3. Increase the number of customer who use e-services for the delivery of bills	27%	60% of active customers receiving bills through e-services		6.6% increase in the number of customers receiving bills through e-services	6.6% increase in the number of customers receiving bills through e-services	6.6% increase in the number of customers receiving bills through e-services	6.6% increase in the number of customers receiving bills through e-services	6.6% increase in the number of customers receiving bills through e-services
Effective and efficient Procurement Processes	1. Implementation and management of customer queries on all SCM related issues	New	1. 90% Reduction of complaints/queries on all SCM related issues	Included under improvement of procurement protocols	• Reduction of complaints/ queries by 40%	• Reduction of complaints/queries by 50%	• Reduction of complaints/ queries by 60%	• Reduction of complaints/ queries by 80%	• Reduction of complaints/ queries by 90%
Clearances and Refunds programme	1. Reduce turn-around times for issuance of clearance certificates and refunds		100% of clearance certificates and refunds issued within 30 days	Included under Revenue Collection	95% of clearance certificates issued within 30 days of application	96% of clearance certificates issued within 30 days of application	97% of clearance certificates issued within 30 days of application	98% of clearance certificates issued within 30 days of application	>98% of clearance certificates and refunds issued within 30 days

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	2. Ensure properties with values and match of data on LIS to billing system		100% match of properties with values on LIS to billing system	Included under development of a valuation roll	89% match of properties with values on LIS billing system	92% match of properties with values on LIS billing system	95% match of properties with values on LIS billing system	97% match of properties with values on LIS billing system	100% match of properties with values on LIS billing system
Call Centre programme	1. Improve on the time taken to answer calls at the Call Centre	210	All incoming calls answered within 30 seconds	655 709	All incoming calls answered within 30 seconds	All incoming calls answered within 30 seconds	All incoming calls answered within 30 seconds	All incoming calls answered within 30 seconds	All incoming calls answered within 30 seconds
	2. Reduce the number of calls 'abandoned' at the Call Centre	New	20% incremental reduction in abandoned calls per annum (<5% at the end of 5 years)		20% reduction in abandoned calls	20% reduction in abandoned calls	20% reduction in abandoned calls	20% reduction in abandoned calls	<5% of all incoming calls abandoned
	3. Run ongoing campaigns to maintain and update customer information through the Call Centre	New	20% of customer information of all incoming calls updated per annum (>95% at the end of 5 years)		20% of customer information of all incoming calls updated	20% of customer information of all incoming calls updated	20% of customer information of all incoming calls updated	20% of customer information of all incoming calls updated	>95% of customer information of all incoming calls updated
	4. Through a multidisciplinary task team (JOC) improve the turn-around time on service delivery complaints logged	New	>97% of service delivery complaints resolved within 7 days		88% Of customer complaints resolved within 7 days versus total number of customer complaints received	91% Of customer complaints resolved within 7 days versus total number of customer complaints received	94% Of customer complaints resolved within 7 days versus total number of customer complaints received	97% Of customer complaints resolved within 7 days versus total number of customer complaints received	>97% Of customer complaints resolved within 7 days versus total number of customer complaints received
Fraud and Corruption	1. Run active campaigns to encourage employees and community members to report fraud and corruption in the department	New	4 campaigns per annum	101 006	Conduct 4 anti fraud and corruption campaigns	Conduct 4 anti fraud and corruption campaign	Conduct 4 anti fraud and corruption campaigns	Conduct 4 anti fraud and corruption campaigns	Conduct 4 anti fraud and corruption campaigns

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	2. Put mechanisms in place to investigate and strictly deal with reported fraud and corruption cases through partnerships with law enforcement agencies	New	100% of all reported cases investigated and finalised		100% of all reported cases finalized in terms of CoJ policies and procedures	100% of all reported cases finalized in terms of CoJ policies and procedures	100% of all reported cases finalized in terms of CoJ policies and procedures	100% of all reported cases finalized in terms of CoJ policies and procedures	100% of all reported cases finalized in terms of CoJ policies and procedures
2. Strategic objective: Reduction in the number of errors on products and services rendered by the department									
Quality Management Programme	1. Develop quality management projects around key business processes in the department with a view to reducing errors and enhancing customer satisfaction	New	Develop at least 4 quality management projects per annum	319 145	Implement 4 quality management projects	Implement 4 quality management projects	Implement 4 quality management projects	Implement 4 quality management projects	Implement 4 quality management projects
	2. Aggressively train/ re-train employees involved in core operations to enhance job understanding	New	All staff involved in core operations trained		20% of staff involved in core operations trained	20% of staff involved in core operations trained	20% of staff involved in core operations trained	20% of staff involved in core operations trained	All staff involved in core operations trained
3. Strategic objective: Revenue collected as a percentage of billed amount **Indicator: Build and continuously improve the systems to determine and regularly update the revenue base**									
Revenue Collection Programme	1. Improve payment behaviours by running regular campaigns in targeted problematic areas		Conduct at least two 'payment' campaigns per annum	1 604 422	Conduct 2 'payment' campaigns to encourage payment culture	Conduct 2 'payment' campaigns to encourage payment culture	Conduct 2 'payment' campaigns to encourage payment culture	Conduct 2 'payment' campaigns to encourage payment culture	Conduct 2 'payment' campaigns to encourage payment culture
			Collect an average of R20.7bn per annum City wide, including platinum accounts		Collect an amount of R23.9bn City wide, including platinum accounts	Collect an amount of R24.9bn City wide, including platinum accounts	Collect an amount of R26.09bn City wide, including platinum accounts	Collect an amount of R27.27bn City wide, including platinum accounts	Collect an amount of R28.50bn City wide, including platinum accounts

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	2. Improve the levels of Staff and Councillors account payments		100% of staff and Councillors accounts managed		15% increase in staff and councilor accounts managed	15% increase in staff and councilor accounts managed	15% increase in staff and councilor accounts managed	15% increase in staff and councilor accounts managed	All staff and councilor accounts managed
4. Strategic objective: Strengthen the integrated approach to revenue maximisation **Indicator: Indicator relevant to the 5 year strategic objective**									
Revenue Maximisation Programme	1. Continue to monitor the critical success factors in the revenue value chain 2. Revise the dependency matrix and continue to set steeper targets in order to bring efficacy to the revenue maximisation programme		Dependency matrix revised annually	398 798	Revise and oversee the implementation of changes in the dependency matrix	Revise and oversee the implementation of changes in the dependency matrix	Revise and oversee the implementation of changes in the dependency matrix	Revise and oversee the implementation of changes in the dependency matrix	Revise and oversee the implementatio n of changes in the dependency matrix
	3. Compile two valuation rolls in 2013 and 2015	Valuation Roll	Develop a new valuation roll based on the value of both site and improvements	147,759	8,883 Compile valuation roll for 2013	9,666 Compile supplementary valuation rolls	10,198 Compile valuation roll for 2015	10,359 Compile supplementary valuation rolls	10,944 Compile valuation roll for 2017
					8,883 Develop and implement public participation strategy with phases	9,383 Review , implement and monitor all financial policies & protocols	9,899 Review , implement and monitor all financial policies & protocols	10,053 Review , implement and monitor all financial policies & protocols	10,623 Review , implement and monitor all financial policies & protocols
	4. Institute financial discipline				8,910 Provide a comprehensive valuation information and advisory services to all stakeholders of the CoJ	9,383 Land Information System	9,899 Provide a comprehensive valuation information and advisory services to all stakeholders of the CoJ	10,053 Provide a comprehensive valuation information and advisory services to all stakeholders of the CoJ	10,623 Provide a comprehensiv e valuation information and advisory services to all stakeholders of the CoJ
5. Strategic objective: Systematic implementation of the financial turnaround strategy **Indicator: Improved financial status of the City**									

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Implementation of a Financial turnaround strategy	1. Rebasing of revenue		Financial sustainable City	337,568	12,453 • Rebasing of revenue	12,814 • Rebasing of revenue	13,341 • Rebasing of revenue	14,014 • Rebasing of revenue	14,808 • Rebasing of revenue
	2. Implement of other phases of financial turnaround strategy				12,453 • Phase 2	12,814 • Phase 2	13,341 • Phase 3	14,014 • Phase 3	14,808 • Phase 3
	3. Enhance & facilitate proper management of systems in adherence to principle & dictates incorporating development of finance reporting dashboard (business intelligence)				12,453 • Development of a reporting dashboard	12,814 • Implement the reporting dashboard	13,341 • Implement the reporting dashboard	14,014 • Implement the reporting dashboard	14,808 • Implement the reporting dashboard
	4. Review, implement and monitor all financial policies and protocols				12,453 • Full implementation of all financial policies and protocols	12,814 • Full implementation of all financial policies and protocols	13,341 • Full implementation of all financial policies and protocols	14,014 • Full implementation of all financial policies and protocols	14,808 • Full implementation of all financial policies and protocols
	5. Project Finance Help desk				12,453 • Project Finance Help desk	12,814 • Project Finance Help desk	13,341 • Project Finance Help desk	14,014 • Project Finance Help desk	14,808 • Project Finance Help desk

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
6. Strategic objective: Ensuring prudent financial management **Indicator: Improved financial status of the City**									
Ensure financial sustainable City	Improvement of the City's working capital		Trade creditors paid within 30 days of invoice	260,325	33,576	35,727	38,727	40,030	42,298
Achievement of clean audit reports	Implement all necessary operation clean audit initiatives to enhance and facilitate proper management of systems in adherence to principle and dictates. Adherence to accounting standards.		Achievement of clean audit reports		1,377	1,577	1,577	1,645	1,738
	Review, implement and monitor all financial policies and protocols		Uniform reporting and implementation of prescribed standards and policy frameworks		1,836	1,958	2,103	2,193	2,318
	Integration of systems and data system upgrades e.g. SAP R3		Single financial system across the City		1,836	1,958	2,103	2,193	2,318
	Development and implementation of assets management model that will inform the life span of an assets, R&M, asset replacement plans		Implementation of a 5 year program on R&M		7,409	7,830	8,411	8,775	9,271
Enterprise wide governance regulatory processes	Tax exemptions for the MEs				4,417 Tax exemptions for the MEs	4,813 Tax exemptions for the MEs	5,078 Tax exemptions for the MEs	6,093 Tax exemptions for the MEs	6,438 Tax exemptions for the MEs
	Monitoring and enforce the compliance of the MEs to the SLAs				4,517 Monitoring and enforce the compliance of the MEs to the SLAs	4,813 Monitoring and enforce the compliance of the MEs to the SLAs	5,078 Monitoring and enforce the compliance of the MEs to the SLAs	6,093 Monitoring and enforce the compliance of the MEs to the SLAs	6,438 Monitoring and enforce the compliance of the MEs to the SLAs
	ME Reporting dashboard				4,517 Implement the ME Reporting dashboard	4,813 Implement the ME Reporting dashboard	5,078 Implement the ME Reporting dashboard	6,093 Implement the ME Reporting dashboard	6,438 Implement the ME Reporting dashboard

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Review, implement and monitor all financial policies and protocol				4,517 Review, implement and monitor all financial policies and protocol	4,813 Review, implement and monitor all financial policies and protocol	5,078 Review, implement and monitor all financial policies and protocol	6,093 Review, implement and monitor all financial policies and protocol	6,438 Review, implement and monitor all financial policies and protocol
	▪ Benchmark pricing/rates based on international best practices. ▪ Develop contract management and cost reduction program. ▪ Negotiate with short listed service providers to advocate for rotation of suppliers. ▪ Centralized procurement for key items to optimize economies of scales. ▪ Look at alternatives for products/services being procured. ▪ Upscale supplier performance monitoring to include contracts by MEs. ▪ Development of governance protocols to enforce adherence to SCM policy, regulation and processes.		Improved procurement protocols, processes and practices in line with MFMA requirements	129,872	11,518 11,518	12,275 12,274	12,948 12,948	13,709 13,709	14,486 14,486

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	▪ Review, implement and monitor all financial policies and protocols.								
7. Strategic objective: Availability of cost effective capital finance to fund the capital programmes **Indicator: Capital Financing**									
City's Funding Programme	▪ Raise capital for capital projects ▪ Raise capital for bridging finances		Reduce the need to borrow under current market conditions	131,572	Raise R1,512 billion for capital projects Raise R4 billion for bridging finances	Raise R1,512 billion for capital projects Raise R4 billion for bridging finances	Raise R1,512 billion for capital projects Raise R4 billion for bridging finances	Raise R1,512 billion for capital projects Raise R4 billion for bridging finances	Raise R1,512 billion for capital projects Raise R4 billion for bridging finances
	▪ Diversifying funding instruments i.e. project finance, PPPs, DFIs ECAs etc. ▪ Redemption fund, Retail bond and restructuring of liability portfolio ▪ Treasury management system ▪ Review ,implement and monitor all financial policies and protocols		• Refinancing/re structuring of the balance sheet • Active debt management • Institute financial discipline		4,727 4,727 4,727 4,727 4,727	5,017 5,017 5,017 5,017 5,017	5,293 5,293 5,293 5,293 5,293	5,484 5,484 5,484 5,484 5,484	5,794 5,794 5,794 5,794 5,794
	Managing and monitoring of debt service levels		18:1 times the City can cover its debts services payments from operating revenue less grants	Included above	13:1 times the City can cover its debts services payments from operating revenue less grants	14:1 times the City can cover its debts services payments from operating revenue less grants	15:1 times the City can cover its debts services payments from operating revenue less grants	16:1 times the City can cover its debts services payments from operating revenue less grants	18:1 times the City can cover its debts services payments from operating revenue less grants
8. Strategic objective: Maximising revenue streams **Indicator: Full implementation of the rates policy**									
Tariff and rates policy reviews	Review tariffs & rates policy and methodology		Equitable and competitive	202,577	18,022 • Revision of	19,177 Revision of	20,231 Revision of	21,325 Revision of	22,533 Revision of

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Institute financial discipline Explore revenue sources		tariffing systems		tariffs and rates policy and methodology . Benchmarking of ratios at similar metros. Rebasing of revenue	tariffs and rates policy and methodology. Benchmarking of ratios at similar metros. Rebasing of revenue	tariffs and rates policy and methodology. Benchmarking of ratios at similar metros. Rebasing of revenue	tariffs and rates policy and methodology. Benchmarking of ratios at similar metros. Rebasing of revenue	tariffs and rates policy and methodology. Benchmarking of ratios at similar metros. Rebasing of revenue
					8,560 Review, implement and monitor all financial policies and protocols	9, 589 Review, implement and monitor all financial policies and protocols	10,116 Review, implement and monitor all financial policies and protocols	10,663 Review, implement and monitor all financial policies and protocols	11,267 Review, implement and monitor all financial policies and protocols
					8,560 Local business tax, taxing private parking space etc	9.588 Local business tax, taxing private parking space etc	10,116 Local business tax, taxing private parking space etc	10,662 Local business tax, taxing private parking space etc	11,266 Local business tax, taxing private parking space etc

8.6 Governance

The Governance sector plan incorporates key programmes to enhance the relationship between the political and administrative centre of Council. These programmes aim to promote governance mechanisms and innovations in the areas of communication, strategic planning, information and knowledge management, legal and compliance, risk management and internal audit. The departmental heads of each division report directly to the City Manager who, in turn, is accountable to the Executive Mayor. The sector plan also identifies key activities to ensure effective functioning of the offices of the City Manager and the Executive Mayor.

Central Strategy Unit (CSU)

The long-term perspective of the CSU is to empower decision-making with clear and appropriate strategic perspectives so that resources are allocated properly and responsibly to ensure long-term development impact. In addition, the unit needs to respond to new strategic challenges and opportunities

Strategic plan: CSU									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
1. Strategic objective: Lead in the establishment of a systematic, predictable and institutionally sound strategic planning and target setting which is aligned to budget ▪ **Indicator: 2011/16 Integrated Development Planning, SDBIP and business plans**									
Integrated Development Plan (IDP)	City's strategic events	Budget Lekgotlas	Budget Lekgotla, IDP Stakeholder Forums, and IDP Technical Working Group.	R10.4 million	Functional Technical Budget Lekgotla, with regular meetings and full participation	Functional Technical Budget Lekgotla, with regular meetings and full participation	Functional Technical Budget Lekgotla, with regular meetings and full participation	Functional Technical Budget Lekgotla, with regular meetings and full participation	Functional Technical Budget Lekgotla, with regular meetings and full participation
					Facilitate City's Budget Lekgotla twice in the financial year	Facilitate City's Budget Lekgotla twice in the financial year	Facilitate City's Budget Lekgotla twice in the financial year	Facilitate City's Budget Lekgotla twice in the financial year	Facilitate City's Budget Lekgotla twice in the financial year
	Integrated Development Plan	2010/11 IDP revision	Integrated Development		Formulate of IDP process plan	Formulate IDP process plan	Formulate IDP process plan	Formulate IDP process plan	Formulate IDP process plan

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	(IDP)		Planning approved by Council in line with legislative framework		Develop efficient and innovative methods and models for the production and implementation of the IDP	Implementation of efficient and innovative methods and models for the production and implementation of the IDP	Ongoing implementation of the efficient and innovative methods and models for the production and implementation of the IDP	Consolidation of the efficient and innovative methods and models for the production and implementation of the IDP	Consolidation of the efficient and innovative methods and models for the production and implementation of the IDP
					Conceptualise strategic programs and projects of a high degree of complexity and scale which support the aims of the Municipality as outlined in the IDP	Implement strategic programs and projects of a high degree of complexity and scale which support the aims of the Municipality as outlined in the IDP	Ongoing monitoring of and evaluation of strategic programs and projects	Ongoing monitoring of and evaluation of strategic programs and projects	Ongoing monitoring of and evaluation of strategic programs and projects
					2011/12 IDP revision and popular version	2012/13 IDP revision (Spatial representation and popular version)	2012/13 IDP revision (Spatial representation and popular version)	2014/15 IDP revision (Spatial representation and popular version)	2015/16 IDP revision (Spatial representation and popular version)
	Business plans	2010/11 departmental and entities business plans	Departmental and entities business plans approved by Council on an annual basis		2011/12 departmental core and entities plans	Ongoing revision of the business plan templates	Ongoing revision of the business plan templates	Ongoing revision of the business plan templates	Ongoing revision of the business plan templates
					2011/12 departmental core and entities plans	2012/13 departmental core and entities plans	2013/14 departmental core and entities plans	2014/15 departmental core and entities plans	2015/16 6departmental core and entities plans
					Development of 2011/12 corporate and ED's scorecard	Development of 2012/13 corporate and ED's scorecard	Development of 2013/14 corporate and ED's scorecard	Development of 2014/15 corporate and ED's scorecard	Development of 2015/16 corporate and ED's scorecard
					Business Plan focus groups report	Business Plan focus groups report	Business Plan focus groups report	Business Plan focus groups report	Business Plan focus groups report
	Service Delivery and Budget Implementation Plan (SDBIP)	2010/11 SDBIP		R0	SDBIP Framework document in line with National Treasury's Budget Format and Guidelines	2012/13 Service Delivery and Budget Implementation Plan (SDBIP)	2013/14 Service Delivery and Budget Implementation Plan (SDBIP)	2014/15 Service Delivery and Budget Implementation Plan (SDBIP)	2015/16 Service Delivery and Budget Implementation Plan (SDBIP)

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					2011/12 Service Delivery and Budget Implementation Plan (SDBIP)				
2. Strategic objective: Building City-wide municipal network as a centre of dialogue and advocacy around the strategic planning involving key analysts and practitioners in all three spheres of government and civil society • **Indicator: Consolidated Annual strategic planning briefs and best practice reports**									
Strategic planning advocacy	Strategic planning advocacy	None	City's best-practices report	R2 million	Participate in the partnerships with development organizations and actors (tertiary, business, civil society) that will help further the aims and objectives of strategic policy development	Ongoing City-wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing City-wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing support and assistance to Senior Management and Council on any short term policy projects as and when required	Ongoing support and assistance to Senior Management and Council on any short term policy projects as and when required
					Development of the of multi-criteria management planning tools, methods and necessary data that is required for decision making and reporting to senior management	Development of the of multi-criteria management planning tools, methods and necessary data that is required for decision making and reporting to senior management	Ongoing City-wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing support and assistance to Senior Management and Council on any short term policy projects as and when required	Ongoing support and assistance to Senior Management and Council on any short term policy projects as and when required
					Undertake City -wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing City -wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing City -wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing City -wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing City -wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	City-wide municipal network and roundtable forums	None	Consolidate annual strategic planning briefs		Convene city-wide municipal network roundtable forums	Functional city-wide municipal network roundtable forums with full attendance	Functional city-wide municipal network roundtable forums with full attendance	Functional city-wide municipal network roundtable forums with full attendance	Consolidation of the city-wide municipal network roundtable forums with full attendance
					Generate concise, user-friendly summaries of current local government policy documents, debates and proposals of relevance to municipal strategic planning	Generate concise, user-friendly summaries of current local government policy documents, debates and proposals of relevance to municipal strategic planning	Generate concise, user-friendly summaries of current local government policy documents, debates and proposals of relevance to municipal strategic planning	Generate concise, user-friendly summaries of current local government policy documents, debates and proposals of relevance to municipal strategic planning	Generate concise, user-friendly summaries of current local government policy documents, debates and proposals of relevance to municipal strategic planning
3. **Strategic objective: Establishment of permanent inter-sectoral structures within the City, with the aim of improving engagement at the level of technical planning and implementation of the IDP** • **Indicator: Consolidated Reports on Intergovernmental and inter-municipal issues and commitments**									
Ensure intergovernmental and inter- municipal partnerships	Intergovernmental planning	IGR Chapter in the 2010/11 IDP	Consolidated Report on Intergovernmental planning commitments and Issues	R500 000	CoJ intergovernmental framework and inter-municipal to support the IDP	Participation in the Provincial IGR forums and identify areas of joint impact	Ongoing participation in the Provincial IGR forums	Consolidate IGR engagement with other spheres of government	Consolidate IGR engagement with other spheres of government
					Develop Terms of References and Convene Quarterly Stakeholder Forums to input into planning and budgeting processes	Convene Stakeholder Forums to input into planning and budgeting processes	Fun Convene Quarterly Stakeholder Forums to input into planning and budgeting processes	Convene Quarterly Stakeholder Forums to input into planning and budgeting processes	Convene Quarterly Stakeholder Forums to input into planning and budgeting processes
					Ongoing support to departments with regard to IGR activities and content	Ongoing support to departments with regard to IGR activities and content	Ongoing support to departments with regard to IGR activities and content	Ongoing support to departments with regard to IGR activities and content	Ongoing support to departments with regard to IGR activities and content
					Through the IDP processes, manage and support departments with regard to IGR activities and content	Through the IDP processes, manage and support departments with regard to IGR activities and content	Through the IDP processes, manage and support departments with regard to IGR activities and content	Through the IDP processes, manage and support departments with regard to IGR activities and content	Through the IDP processes, manage and support departments with regard to IGR activities and content

Strategic plan: CSU									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
					Annual report on strategic issues emerging from intergovernmental forum included the IDP	Annual report on strategic issues emerging from intergovernmental forum included the IDP	Annual report on strategic issues emerging from intergovernmental forum included the IDP	Annual report on strategic issues emerging from intergovernmental forum included the IDP	Annual report on strategic issues emerging from intergovernmental forum included the IDP
	Inter-municipal planning	None	Consolidated Report on Intergovernmental planning commitments and Issues		Terms of References and establishment of the inter-municipal strategic planning and information sharing forum	Functional inter-municipal strategic planning and information sharing forum to input into the IDP	Functional inter-municipal strategic planning and information sharing forum to input into the IDP	Functional inter-municipal strategic planning and information sharing forum to input into the IDP	Functional inter-municipal strategic planning and information sharing forum to input into the IDP
					Convene inter-municipal strategic planning and information sharing forum to input into the IDP	Synthesis of strategic issues on inter- municipal planning for inclusion in the revised IDP	Synthesis of strategic issues on inter- municipal planning for inclusion in the revised IDP	Synthesis of strategic issues on inter- municipal planning for inclusion in the revised IDP	Synthesis of strategic issues on inter- municipal planning for inclusion in the revised IDP
4. Strategic objective: Strengthen the community participation to influences resource allocation and administrative action • **Indicator: Consolidated community input and ward plans**									
Community Based Planning	Community Based Planning	Community Based Planning Pilot	Approved 130 ward plans	R3 million	Develop CoJ's new approach/concept to Community Based Planning (CBP)	Undertake CBP training/briefings of ward councillors, ward committees,	Compile draft ward issues and community profiles	Consolidate ward plans	Consolidated Ward plans
					Develop CBP training manuals	CDWs Convene Regional summits to collate ward issues	Ward Issues included in the IDP –Volume 2	Refinement of ward plans	
							Draft ward Plans		
	IDP Outreach	2010/11 IDP Outreach processes	Consolidated community input		Develop Public Participation and IDP awareness Strategy (detailing intentions, requirement, roles of stakeholders & desired outcomes of the City's strategic plans)	Implementation of Public Participation and Awareness Strategy	Partner with other stakeholder in undertaking civic education i.t.o rights, roles of local government and their responsibilities		

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					Training of researchers and Section 79 Chairpersons to allow for better interrogation of the City's Strategic documents	Through regional summits and advertisement, undertake capacity building and awareness campaigns on the City's strategic plans (IDP)	Ongoing training and capacity building training region-wide		
					Annual IDP engagement and outreach sessions	Annual IDP engagement and outreach sessions	Annual IDP engagement and outreach sessions	Annual IDP engagement and outreach sessions	Annual IDP engagement and outreach sessions
5. Strategic objective: To empower decision-making with clear and appropriate strategic perspectives so that resources are allocated properly and responsibly to ensure long-term development impact.									
Undertake strategic research to strengthen the GDS	Media monitoring	Quarterly reports Annual Report		In-house	Ongoing. Support all work streams. Investigate dissemination mechanisms. Continue to produce quarterly and annual reports.	Ongoing. Support all work streams. Investigate dissemination mechanisms. Continue to produce quarterly and annual reports.	Ongoing. Support all work streams. Investigate dissemination mechanisms. Continue to produce quarterly and annual reports.	Ongoing. Support all work streams. Investigate dissemination mechanisms. Continue to produce quarterly and annual reports.	Ongoing. Support all work streams. Investigate dissemination mechanisms. Continue to produce quarterly and annual reports.
	GDS Popularisation	2006	Ongoing	In-house	Ensure mainstreaming of GDS and monitoring of impact – all stakeholders	Ensure mainstreaming of GDS and monitoring of impact – all stakeholders	Ensure mainstreaming of GDS and monitoring of impact – all stakeholders	Ensure mainstreaming of GDS and monitoring of impact – all stakeholders	Ensure mainstreaming of GDS and monitoring of impact – all stakeholders
	Green Economy Strategy for Johannesburg	None	Strategy & Implementation Plan	R300 000 2011/12	Province is preparing a strategy – metros will also be required to prepare a local response and implementation programme. Initiate, develop operational plan & identify driver/other role players				

Strategic plan: CSU									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
	City Safety Challenges/ Interventions for the next decade	None		R50 000 2011/12	Support JMPD to elevate strategic safety responses in next term of office	Support JMPD to elevate strategic safety responses in next term of office	Support JMPD to elevate strategic safety responses in next term of office	Support JMPD to elevate strategic safety responses in next term of office	Support JMPD to elevate strategic safety responses in next term of office
	Public Transportation requirements for the next decade	None		R300 000 2011/12	Ensure modeling of future mobility requirements and initiatives to shift to public transport	Ensure modeling of future mobility requirements and initiatives to shift to public transport	Ensure modeling of future mobility requirements and initiatives to shift to public transport	Ensure modeling of future mobility requirements and initiatives to shift to public transport	Ensure modeling of future mobility requirements and initiatives to shift to public transport
	Joburg 2050: Spatial Perspective	None		R300 000 2013/14			Commission the construction of a 2050 spatial model for Joburg		
	Social support diaries (multi-year)	None		R1.5m	Monitoring impact of social support in specific areas, including poverty & inequality – joint project with UJ	Monitoring impact of social support in specific areas, including poverty & inequality – joint project with UJ	Monitoring impact of social support in specific areas, including poverty & inequality – joint project with UJ	Monitoring impact of social support in specific areas, including poverty & inequality – joint project with UJ	Monitoring impact of social support in specific areas, including poverty & inequality – joint project with UJ
	Optimizing media networking opportunities	None		R800 000 2011 - 2013	Identify and develop strategy and implementation plan to utilise networking and marketing opportunities	Identify and develop strategy and implementation plan to utilise networking and marketing opportunities	Identify and develop strategy and implementation plan to utilise networking and marketing opportunities	Identify and develop strategy and implementation plan to utilise networking and marketing opportunities	Identify and develop strategy and implementation plan to utilise networking and marketing opportunities
	Auditing and assessment of existing CoJ strategies	None		R300 000 2012/13	Identify and assess relevance of existing policies/strategies and recommend appropriate responses	Identify and assess relevance of existing policies/strategies and recommend appropriate responses	Identify and assess relevance of existing policies/strategies and recommend appropriate responses	Identify and assess relevance of existing policies/strategies and recommend appropriate responses	Identify and assess relevance of existing policies/strategies and recommend appropriate responses
	Understanding migration and impact on Joburg	None		R200 000 2012/13	Partnership with Forced Migration (WITS)	Partnership with Forced Migration (WITS)	Partnership with Forced Migration (WITS)	Partnership with Forced Migration (WITS)	Partnership with Forced Migration (WITS)

Strategic plan: CSU									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
	Technological advances to make the City more efficient	None		R300 000 2012/13	What local government good practice/technologies are available that CoJ can use? Exploring inventions and innovation – joint initiative with JIKE	What local government good practice/technologies are available that CoJ can use? Exploring inventions and innovation – joint initiative with JIKE	What local government good practice/technologies are available that CoJ can use? Exploring inventions and innovation – joint initiative with JIKE	What local government good practice/technologies are available that CoJ can use? Exploring inventions and innovation – joint initiative with JIKE	What local government good practice/technologies are available that CoJ can use? Exploring inventions and innovation – joint initiative with JIKE
	Medium term outlook based on mid and end of term reports	None		In-house	Forward looking, focusing on activities, finance, quality of life, etc	Forward looking	focusing on activities	finance	quality of life
	GDS sector research	None		R1 mil 2014/15				Initiate preparations for 2011 GDS review	
	Scenario planning – 2016 to 2026	None		R300 000	Initiate preparations for 2011 GDS review (include analysis of international city strategies				
	2011 GDS Review	2010 review		R500 000 2015/16					Prepare for next term of office
	Analysis of impact of BRT, Gautrain and other public transport modes to understand impact, shift from private to public, benefits, etc			R300 000 2015/16					Understand impact, shift from private to public, benefits, etc
Undertake and mainstream corporate surveys	**City-wide** customer **perception** survey	Annually	Every 2nd year	R1,5 mil every 2nd year	Value of survey entrenched in organisation – form, sample size, frequency)	Value of survey entrenched in organisation – form, sample size, frequency)	Value of survey entrenched in organisation – form, sample size, frequency)	Value of survey entrenched in organisation – form, sample size, frequency)	Value of survey entrenched in organisation – form, sample size, frequency)

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Quality of Life survey	None	Every 2nd year	R1 mil every 2nd year	Support survey work (perceptions)	Support survey work (perceptions)	Support survey work (perceptions)	Support survey work (perceptions)	Support survey work (perceptions)
Analyse, document and disseminate strategic information	Joburg Illustrated	None		R300 000 2011 to 2013 R600 000 in 2013/24	State of the City in figures, graphs and maps – joint project with Corporate GIS • State of City statistics • Demographic analysis etc	State of the City in figures, graphs and maps – joint project with Corporate GIS • State of City statistics • Demographic analysis etc	State of the City in figures, graphs and maps – joint project with Corporate GIS • State of City statistics • Demographic analysis etc	State of the City in figures, graphs and maps – joint project with Corporate GIS • State of City statistics • Demographic analysis etc	State of the City in figures, graphs and maps – joint project with Corporate GIS • State of City statistics • Demographic analysis etc
	Benchmark cities with Global City Facility Indicators	None		R200 000 2011/12	Identify sector best practices in world cities & use as measurement	Identify sector best practices in world cities & use as measurement	Identify sector best practices in world cities & use as measurement	Identify sector best practices in world cities & use as measurement	Identify sector best practices in world cities & use as measurement
	GDS Indicators impact monitoring and tracking	2006 GDS Indicators	Impact report 2016	R300 000 pa	Evaluate impact of strategic directives and GDS	Evaluate impact of strategic directives and GDS	Evaluate impact of strategic directives and GDS	Evaluate impact of strategic directives and GDS	Evaluate impact of strategic directives and GDS
	Data & information management and dissemination	Monthly		R1.5m	Building databases, data cleaning, profiling, integration, metadata repositories, etc	Building databases, data cleaning, profiling, integration, metadata repositories, etc	Building databases, data cleaning, profiling, integration, metadata repositories, etc	Building databases, data cleaning, profiling, integration, metadata repositories, etc	Building databases, data cleaning, profiling, integration, metadata repositories, etc
	GDS indicator research			R500 000 2012/13	Understanding impact eg carbon footprint, travel times etc	Understanding impact eg carbon footprint, travel times etc	Understanding impact eg carbon footprint, travel times etc	Understanding impact eg carbon footprint, travel times etc	Understanding impact eg carbon footprint, travel times etc
Provide international and local strategic planning support	Wrap up Lilongwe involvement and initiate new programme	Lilongwe CDS and projects	Annually	R2.6m	Support African/south-south agenda based on suitable criteria	Support African/south-south agenda based on suitable criteria	Support African/south-south agenda based on suitable criteria	Support African/south-south agenda based on suitable criteria	Support African/south-south agenda based on suitable criteria
6. Strategic objective: Strengthen performance management system									
Strengthen performance management system	Induction programme		Train all new senior managers and politicians on Performance management	500	Induct and train all (senior management and members of the Mayoral committee	On going training as and when required	On going training as and when required	Ongoing training as and when required	Ongoing training as and when required
	Develop a training and induction programme on		Staff trained on performance management	500	Development, launch and implementation of the training	Train the trainer programme	Ongoing training	On going training	On going training

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	performance management for all staff		system (OMS)		programme				
	Develop a communication strategy		Well-informed stakeholders on PMS	500	Development and implementation of the performance management communication strategy	On going implementation	On going implementation	On going implementation	On going implementation
	Ensure effective functioning of the Performance Audit Committee		Fully effective committee	4000	Ensure that the Performance Audit committee complies with all the legislative requirements	On going monitoring of compliance	On going monitoring of compliance	On going monitoring of compliance	On going monitoring of compliance
7. Strategic objective: Enhance performance reporting									
Enhance performance reporting	Feedback sessions on departmental reports		Improved reporting and analysis.	0	Quarterly feedback sessions on departmental reports.	Quarterly feedback sessions on departmental reports.	Quarterly feedback sessions on departmental reports.	Quarterly feedback sessions on departmental reports.	Quarterly feedback sessions on departmental reports.
	Programme specific inspections		Physical inspections	0	Programme specific inspections on a quarterly basis	Programme specific inspections on a quarterly basis	Programme specific inspections on a quarterly basis	Programme specific inspections on a quarterly basis	Programme specific inspections on a quarterly basis
	Development of a day to day monitoring system to service delivery track performance via a dashboard		Enhance Organisational dashboard	1 000 000	Develop reporting tool	On going Monitoring of the dashboard	On going Monitoring of the dashboard	On going Monitoring of the dashboard	On going Monitoring of the dashboard
	Annual Report		Adherence to reporting requirements	3 500 000	Annual Report	Annual Report	Annual Report	Annual Report	Annual Report
	Midyear Report			0	Midyear Report	Midyear Report	Midyear Report	Midyear Report	Midyear Report
	Departmental Performance Assessment Reports			0	Quarterly Performance Assessment Reports	Quarterly Performance Assessment Reports	Quarterly Performance Assessment Reports	Quarterly Performance Assessment Reports	Quarterly Performance Assessment Reports
	SDBIP Reports		SDBIP Reports	0	Quarterly SDBIP Reports	Quarterly SDBIP Reports	Quarterly SDBIP Reports	Quarterly SDBIP Reports	Quarterly SDBIP Reports

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Local Government Turnaround Strategy Reports		Local Government Turnaround Strategy Reports	0	Quarterly Local Government Turnaround Strategy Reports	Quarterly Local Government Turnaround Strategy Reports	Quarterly Local Government Turnaround Strategy Reports	Quarterly Local Government Turnaround Strategy Reports	Quarterly Local Government Turnaround Strategy Reports
	Medium Term Report		Mayoral Term Reporting	2 500 000			Medium Term Report		
	End of Term Report			5 000 000					End of Term Report
8. **Strategic objective: Institutionalisation of the Monitoring and Evaluation system**									
Effective monitoring and evaluation system		New indicator	Fully functional monitoring and evaluation system	3m	Development of a M&E Framework and tool	Completion and Piloting of the M&E tool /system	Implementation of a fully functional M&E	Implementation of a fully functional M&	Implementation of a fully functional M&
9. **Strategic objective: Creating an enabling environment for Auditing of performance information**									
Implementation of control systems to ensure effective auditing of performance information		New indicator	Fully compliant performance audit report	800 (Capacity building)	Develop and implement internal control system (report data integrity)	Ensure compliance to internal audit and AG's audit requirements	Ensure compliance to internal audit and AG's audit requirements	Ensure compliance to internal audit and AG's audit requirements	Ensure compliance to internal audit and AG's audit requirements

Office of the Chief Information Officer (OCIO)

The overall mandate of the OCIO is to oversee development and implementation of Information and Communication Technologies (ICT) in the City that will enable operations to deliver services in a cost effective and efficient manner. The department is primarily responsible for the implementation of ICT initiatives, the optimal use of ICT, Enterprise Resources Planning support and training and innovative ways of sharing information and solving business problems. It is also responsible for the provision of a stable, robust and secure ICT environment for the City and for mainstreaming Innovations and Knowledge Management activities within CoJ business with the aim of improving the service delivery fundamentals of the City.

Strategic plan: OCIO									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective: Optimise Information and Communications Technology (ICT) delivery environment									
Infrastructure and Architecture Optimisation	Initiatives and partnerships to optimize current ICT environment	Current ICT environment ,ICT architecture and environment per IT Outsourced contract A387	Improved ICT in the City to facilitate service delivery improvement	1,115m Opex for 5 years	Embark on initiatives and partnerships to optimize the current ICT environment by providing a stable, robust, enabling and secure technology environment so that technology and information can be used to improve and transform service delivery Educate and create awareness to employees, contractors and stakeholders of IT policies, procedures and standards Improve information security policies, disaster recovery, controls and processes to mitigate risk, counter emerging information	Continue embarking on initiatives and partnerships to optimize the current ICT environment by providing a stable, robust, enabling and secure technology environment so that technology and information can be used to improve and transform service delivery Continue educating and creating awareness to employees, contractors and stakeholders of IT policies, procedures and standards Continue improving information security policies, disaster recovery, controls and processes to	Continue embarking on initiatives and partnerships to optimize the current ICT environment by providing a stable, robust, enabling and secure technology environment so that technology and information can be used to improve and transform service delivery Continue educating and creating awareness to employees, contractors and stakeholders of IT policies, procedures and standards Continue improving information security policies, disaster recovery, controls and processes to	Continue embarking on initiatives and partnerships to optimize the current ICT environment by providing a stable, robust, enabling and secure technology environment so that technology and information can be used to improve and transform service delivery Continue educating and creating awareness to employees, contractors and stakeholders of IT policies, procedures and standards Continue improving information security policies, disaster recovery, controls and processes to	Continue embarking on initiatives and partnerships to optimize the current ICT environment by providing a stable, robust, enabling and secure technology environment so that technology and information can be used to improve and transform service delivery Continue educating and creating awareness to employees, contractors and stakeholders of IT policies, procedures and standards Continue improving information security policies, disaster recovery, controls and processes to

					threats and vulnerabilities and ensure compliance with relevant legislation, regulations and policies	mitigate risk, counter emerging information threats and vulnerabilities and ensure compliance with relevant legislation, regulations and policies	mitigate risk, counter emerging information threats and vulnerabilities and ensure compliance with relevant legislation, regulations and policies	mitigate risk, counter emerging information threats and vulnerabilities and ensure compliance with relevant legislation, regulations and policies	mitigate risk, counter emerging information threats and vulnerabilities and ensure compliance with relevant legislation, regulations and policies
SAP Technology Programme	ERP Business Support and SAP Business Road Map	- Production of strategic reports -Draft a road map for SAP applications used in the City to determine upgrade path	-Financial month end reports per financial year. - Financial year-end reports per financial year. - Payroll reports per month - 21 billing cycles per month per year -Uninterrupted ERP support - CoJ running on fully licensed and current version	505m Opex for 5 years	Production of quality financial month end reports for each financial year for the City Production of quality financial year-end reports for the City Payroll reports for each month of the financial year Support and monitor the City's 21 monthly billing cycles of the City Render continuous and uninterrupted ERP end-user support to COJ and entities Develop SAP upgrade path	Production of quality financial month end reports for each financial year for the City Production of quality financial year-end reports for the City Payroll reports for each month of the financial year Support and monitor the City's 21 monthly billing cycles of the City Render continuous and uninterrupted ERP end-user support to COJ and entities Implement upgrade	Production of quality financial month end reports for each financial year for the City Production of quality financial year-end reports for the City Payroll reports for each month of the financial year Support and monitor the City's 21 monthly billing cycles of the City Render continuous and uninterrupted ERP end-user support to COJ and entities Stabilise upgrade	Production of quality financial month end reports for each financial year for the City Production of quality financial year-end reports for the City Payroll reports for each month of the financial year Support and monitor the City's 21 monthly billing cycles of the City Render continuous and uninterrupted ERP end-user support to COJ and entities Enhancements	Production of quality financial month end reports for each financial year for the City Production of quality financial year-end reports for the City Payroll reports for each month of the financial year Support and monitor the City's 21 monthly billing cycles of the City Render continuous and uninterrupted ERP end-user support to COJ and entities Refreshing of applications
2. Strategic objective: Develop sophisticated ICT community									
ICT Business Relationship Management and Support Program	ICT Community and Support Programme	Initial phase of Joburg Broadband Project (JBNP)	Empowered and skilled employees and community	R43m Opex for 5 years	Architect and create the delivery environment that supports the broader development ICT in economically disadvantaged communities. The	Continue supporting DED on the JBNP and taking technology to the people and ICT support	Continue supporting DED on the JBNP and taking technology to the people and ICT support	Continue supporting DED on the JBNP and taking technology to the people and ICT support	Continue supporting DED on the JBNP and taking technology to the people and ICT support

					OCIO will continue to support the DED in relation to the JBNP plan and implementation. **-** Access to information on COJ services - Taking technology to the people and ICT support Awareness and Marketing Campaign Implementation Implementation of the Business Relationship Management Tool				
3. Strategic objective: Innovation and knowledge management									
Innovations and Knowledge-Sharing programme	Employee innovation	Ideation programme and annual publications		40m Opex for 5 years	Promote the Ideation methodology to 100% identified business units to promote generation of ideas for service delivery improvements Production of an Annual Publication that showcases CoJ innovative projects/awards and key achievements Continue with the implementation of the COJ Employee Innovation Strategic Framework as part of promoting	Promote the Ideation methodology to 100% identified business units to promote generation of ideas for service delivery improvements Production of an Annual Publication that showcases CoJ innovative projects/awards and key achievements Continue with the implementation of the COJ Employee Innovation Strategic	Promote the Ideation methodology to 100% identified business units to promote generation of ideas for service delivery improvements Production of an Annual Publication that showcases CoJ innovative projects/awards and key achievements Continue with the implementation of the COJ Employee Innovation Strategic	Promote the Ideation methodology to 100% identified business units to promote generation of ideas for service delivery improvements Production of an Annual Publication that showcases CoJ innovative projects/awards and key achievements Continue with the implementation of the COJ Employee Innovation Strategic	Promote the Ideation methodology to 100% identified business units to promote generation of ideas for service delivery improvements Production of an Annual Publication that showcases CoJ innovative projects/awards and key achievements. Continue with the implementation of the COJ Employee Innovation Strategic

					collaboration and harnessing the innovation potential of the City more effectively and that encourages innovative thinking and finding creative solutions of addressing key service delivery challenges faced by the City	Framework as part of promoting collaboration and harnessing the innovation potential of the City more effectively and that encourages innovative thinking and finding creative solutions of addressing key service delivery challenges faced by the City	Framework as part of promoting collaboration and harnessing the innovation potential of the City more effectively and that encourages innovative thinking and finding creative solutions of addressing key service delivery challenges faced by the City	Framework as part of promoting collaboration and harnessing the innovation potential of the City more effectively and that encourages innovative thinking and finding creative solutions of addressing key service delivery challenges faced by the City	Framework as part of promoting collaboration and harnessing the innovation potential of the City more effectively and that encourages innovative thinking and finding creative solutions of addressing key service delivery challenges faced by the City.
					Develop the Knowledge Management SharePoint Tool.	Roll-out of KM SharePoint Tool to 100% of Identified business units.	Roll-out of KM SharePoint Tool to 100% of Identified business units.	Roll-out of KM SharePoint Tool to 100% of Identified business units.	Review and improvement of the Knowledge Management SharePoint Tool.
	Integrated knowledge management solution	Knowledge management information			Implementation of an integrated Knowledge Management solution tool across COJ core departments and municipal owned entities enabling capturing and dissemination of up to date strategic organizational knowledge repository ensuring the storage and reuse of the City's institutional memory.	Implementation of an integrated Knowledge Management solution tool across COJ core departments and municipal owned entities enabling capturing and dissemination of up to date strategic organizational knowledge repository ensuring the storage and reuse of the City's	Implementation of an integrated Knowledge Management solution tool across COJ core departments and municipal owned entities enabling capturing and dissemination of up to date strategic organizational knowledge repository ensuring the storage and reuse of the City's	Implementation of an integrated Knowledge Management solution tool across COJ core departments and municipal owned entities enabling capturing and dissemination of up to date strategic organizational knowledge repository ensuring the storage and reuse of the City's	Implementation of an integrated Knowledge Management solution tool across COJ core departments and municipal owned entities enabling capturing and dissemination of up to date strategic organizational knowledge repository ensuring the storage and reuse of the City's

						institutional memory.	institutional memory.	institutional memory.	institutional memory.
	Documentation of knowledge management case studies	Business cases			A minimum of 3 identified case studies written and published. 100% of identified audiovisual material shared on Joburg Insider. Continuous identification of best practice models on local government initiatives by key external stakeholders for benchmarking purposes for improved service delivery by CoJ	A minimum of 3 identified case studies written and published. 100% of identified audiovisual material shared on Joburg Insider. Continuous identification of best practice models on local government initiatives by key external stakeholders for benchmarking purposes for improved service delivery by CoJ	A minimum of 3 identified case studies written and published. 100% of identified audiovisual material shared on Joburg Insider. Continuous identification of best practice models on local government initiatives by key external stakeholders for benchmarking purposes for improved service delivery by CoJ	A minimum of 3 identified case studies written and published. 100% of identified audiovisual material shared on Joburg Insider. Continuous identification of best practice models on local government initiatives by key external stakeholders for benchmarking purposes for improved service delivery by CoJ	A minimum of 3 identified case studies written and published. 100% of identified audiovisual material shared on Joburg Insider. Continuous identification of best practice models on local government initiatives by key external stakeholders for benchmarking purposes for improved service delivery by CoJ

Johannesburg Risk and Advisory Services

Joburg Risk and Audit Services (JRAS) is responsible for ensuring effective governance practices, risk management, internal controls, compliance with applicable legislation and policies, and reliable computerised, financial and performance information, through consulting on risk management practices and responsive strategies, conducting audits and investigations that will provide the City’s oversight structures with independent and objective assurance on achievement of CoJ objectives and service delivery priorities.

Strategic plan: Joburg Risk & Advisory Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. **Strategic objective:** Effective and Integrated governance, risk, financial and compliance assurance and advisory across the City **Indicator: Combined assurance plan indicating all levels of responsibility**									
Promote City-wide Combined assurance strategies and implementation programme	Develop Combined assurance plan for the Core Administration; support entities in the development of the plan and consolidation hereof City-wide (Core Admin & Municipal Entities)	New	Management, Governance Committees, and oversight committees enabled to monitor streamlined and reliable information; and enhanced accountability.	Total budget needed to deliver programme CAPEX = R 2, 0 mil and OPEX = R 2,13 mil	Training on GRC and Implementation of Integrated approach for internal audit, risk, compliance and forensics (2nd & 3rd defence) Councillors Assurance /advisory reports to management (ED's) on each Dept, and consolidated reports to oversight to GRMC, GAC, JPAC, Mayoral	Development of Combined assurance plan - risk, internal controls, management, compliance, internal audit and forensics, (1st, 2nd, 3rd levels of defence) Assurance & advisory reports to management (ED's) on each Dept, and consolidated reports to oversight to GRMC, GAC, JPAC, Mayoral	Implementation and monitoring ensuring alignment to CoJ governance protocols and policies All 3levels of defence City-wide Assurance / advisory reports to management (ED's) on each Dept, and consolidated reports to oversight to GRMC, GAC, JPAC, Mayoral	Implementation and monitoring ensuring alignment to governance protocols and policies All 3 levels of defence at departmental & business unit levels. Assurance / advisory reports to management (ED's) on each Dept, and consolidated reports to oversight to GRMC, GAC, JPAC, Mayoral	Integrated and consolidated reporting on governance, risk, compliance, internal controls, by all three levels of defence Quarterly / advisory assurance reports to management (ED's) on each Dept, and consolidated reports to oversight to GRMC, GAC, JPAC, Mayoral
	Research GRC best practices and acquire innovative tools, techniques and systems that enable management's active participation and self-monitoring in governance processes & independent monitoring				Acquisition of software to support combined assurance strategies & plan	Roll-out and Implementation of software tool in JRAS and other Departments at Core Admin; and update of database with reliable assurance information	Roll-out and Implementation of software tool City-wide; and alignment of information to CoJ strategic objectives, priorities, risk universe, business plans	Utilisation of software to support GRC processes and maintenance of databases for all risk categories & profiles, audit projects & outcomes, internal controls, compliance	Utilisation of software to support GRC processes and maintenance of database for all risk categories & profiles, audit projects & outcomes, internal controls, compliance
					CAPEX R1, 58 OPEX R1,513	CAPEX R500 000 OPEX R300 000	CAPEX R100 000 OPEX R330 000	CAPEX nil OPEX R360 000	CAPEX nil OPEX R390 000

Indicator: Learnership programme on GRC and combined assurance									
	Support the national priorities on human capital development through the introduction of learnership programmes in the professional fields of Governance, Risk & Compliance	New	City contribution through appointment learners in permanent posts.	CAPEX R144 000 OPEX R176 000	Research & development of 2 year Learnership Programmes in audit, forensics, risk management; and sourcing strategic partnerships	Implementation of 2 year Learnership programme with students 5 = audit 5= risk 2 = forensics;	Learnership Programme with Students 12 prior year and 6 new.	Support / assist with placement of first group of learners; continuation of learnership programme with 6 prior year learners and 6 new	Support / assist with placement of second group of learners (6); continuation of learnership programme with 12 new
					CAPEX R144 000 OPEX R20 000	CAPEX nil OPEX R36 000	CAPEX nil OPEX R36 000	CAPEX nil OPEX R40 000	CAPEX nil OPEX R44 000
2. **5 year Strategic objective:** Risk management culture embedded throughout the City and at all levels **Indicator: Communication of consolidated City wide risk profiles and risk appetite to CoJ oversight structures**									

Enterprise-wide Risk management programme	Risk Governance frameworks, policy, assessment methodologies, and guidelines that support good governance practices City-wide, by Core Admin, and Municipal Entities and are aligned to RM Standards & best practice models	City-wide top organisational Strategic Risks	Effective risk management practices in the City where there is risk and Opportunity informed decision making on Strategic and Operational matters	CAPEX = NIL OPEX = R111 M	Development of CoJ Risk Governance Frameworks & policies for approval by GRMC, Mayoral & Council, and communication to ME Boards. Research models for setting risk threshold levels/ risk appetite Formalise ERM process capability maturity strategy for City incl MEs	Co-ordinate implementation of CoJ Risk Governance framework & policies with EDs and Sector EDs, and ME MDs and Boards; and review & update for approval by GRMC, Mayoral & Council Develop risk appetite levels for approval by the Boards at ME level, and for GRMC & Mayoral approval City-wide	Annual Review & update & monitor implementation of Risk Governance Frameworks & policies City-wide (Sector EDs, and ME MDs and Boards). Analytical review of CoJ's set risk appetite & actual performance Implement ERM process to ensure achievement of maturity levels in the City and address gaps	Co-ordinate implementation of CoJ Risk Governance framework & policies City-wide by MEs & core admin departments Review risk appetite models and framework and advise on CoJ performance Assessment of ERM process maturity levels in the City and address gaps	Assessing effectiveness and co-ordinating implementation of CoJ Risk Governance framework & policies; and review. Measurement of CoJ ERM process capability maturity
	City-wide Risk Management Implementation Strategy and Plans to ensure co-ordinated and collaborative approach to risk responses	Annual ERM Implementation Plan in 2010/11			Development, approval & implementation of City-wide 3 year and annual risk management strategy & plans	Review, update & implement annual risk management implementation strategy & plans	Review, update & implement existing annual risk management implementation strategy & plans. Develop new 3 year annual plan	Report on progress in CoJ implementation of RM strategy and plan	Implement annual ERM strategy & Plan Independent Quality Assurance on CoJ ERM plan
	City wide Strategic, Financial, Compliance and Operational risk management processes and advisories; and co-ordinating risk management on major capital projects	Top 14 Organisational strategic risks, top 5 departmental risks & top 5			Training on enterprise risk management & risk assessment methodologies Annual formal strategic risk assessments and consulting on risk governance, practices &	Annual formal strategic risk assessments and consulting on risk governance; risk advisory reports to management; risk	Evaluate & Implement Risk Management practices & responses; advisory reports to management Monitoring &	annual formal strategic risk assessments and consulting on risk governance Monitoring & advisory on City-	Evaluate practices & responses; advisory reports to management Evaluation, monitoring & advisory on City-

		ME risks; risk profiles of 3 major capital projects (BRT/ Phakama/ 2010)			responses; advisory reports to management	management oversight reports	advising on City-wide, Sector & Departmental risk profiles, & communicating risk management strategies to GRMC, & Mayoral	wide, Sector & Departmental risk profiles	wide, Sector & Departmental risk profiles
Indicator: Development and Implementation Business Continuity Management Plans in the event of business interruptions									
	Business Continuity Management Planning for the Core Admin and Municipal Entities to ensure efficient recovery time in case of disruptions to business processes	Business Impact Assessment Report	BCM Plans approved, communicated, tested and resourced to ensure minimal disruptions of key / high impact service delivery business processes	CAPEX = R NIL OPEX = R7.5 M	Review & update BCM framework for alignment to standard BS 25999, code of practice; and City-wide communication of approved framework & code (Core & MEs) Review of prior Business Impact assessments & prioritisation, & resource plans ensuring alignment to CoJ risk assessment methodologies	Continuous Training on BCM planning, across the City. Monitor development of disaster recover plans in collaboration with IT Audit, and OCIO Testing of approved BCM Plans; review and update BCM plans for approval & resourcing planning	Monitoring incidents for implementation of BCM plans and adequacy of the plans. Communicate BCM plans to CoJ risk financiers & obtain independent assessment.	Testing of approved BCM Plans for functionality; review and update BCM plans for approval & resourcing planning; and identify actions for gaps in recovery strategies	Assessment of implementation of BCM recovery times and actions where incidents have occurred; and therefore CoJ ability to recover from major incidents. Testing and updating BCM Plans & Disaster Recovery
Indicator: Adequate financial cover against losses and theft of CoJ assets									
	Safeguarding of City-wide assets through Risk Finance, and ensuring compliance with applicable legislation such as Disaster Management	Maximum loss covers (conventional & s/term self insurance, and disaster fund)	Implementation of Annual insurance covers, self insurance & conventional & disaster fund; and effective turn around times for the settlement of claims	OPEX = R714 M (REVISED FROM R722M)	Research best practices & new developments in risk finance. Annual insurance covers, self insurance & conventional & disaster fund Claims Administration and resourcing admin processes Research strategies to	Annual insurance covers, self insurance & conventional & disaster fund Claims Administration and resourcing admin	Annual insurance covers, self insurance & conventional & disaster fund Claims Administration & Improved	Annual insurance covers, self insurance & conventional & disaster fund Claims Administration &	Annual insurance covers, self insurance & conventional & disaster fund Claims Administration & Improved turn around times in settlement of

					reduce rate of losses	processes Monitor & co-ordinate development of strategies to reduce rate of claims/ losses of assets	turn around times in settlement of claims Review & implement strategies to reduce rate of claims	Improved turn around times in settlement of claims	claims Analytical review of assets losses & effectiveness of loss prevention strategies
3. **Strategic objective:** Effective IT Governance models for the City **Indicator: IT Governance assurance reports & business process integrity recommendations implemented**									
IT Governance Assurance and business process development and consulting advisory	Research best practice in IT risk governance and control frameworks and develop audit plans to provide assurance on City's IT Risk & Control environment	% of IT audits on application systems completed	Assurance on CoJ –wide IT Governance processes	CAPEX = R NIL OPEX =R39,85M	Research & benchmark IT Governance in the CoJ's Core Depts & MEs with support of key stakeholders IT risk analysis and profile	% of IT Governance audits in the Core Admin IT Risk analysis & audits into significant high risk areas	IT Governance audits & consulting with MEs IT Risk analysis & audits into significant high risk areas	Group IT Governance assurance processes (IT Governance Audits & consolidated reporting on City-wide /Group IT Governance)	Group IT governance assurance processes
	Advisory on Business process development projects for continuous improvements and to support eradication of identified process bottlenecks through analysis of prior internal audit reports, special management requests, AGSA findings for recurring process related weaknesses.	New	Improvements in business processes through interventionist advisories on Business Process & internal controls integrity		Research, development & implementation of business process framework, strategy & approach including skills & competency resourcing strategy. Documentation of CoJ key processes.	Identification, prioritisation & implementation of business process consulting projects	Continuation with Business Process Improvement Consulting projects	Business Process Improvement Consulting projects & co-ordinated evaluation of implemented business processes	Business Process Improvement Consulting projects & co-ordinated evaluation of implemented business processes
4. **Strategic objective:** Reliable operational and financial information, performance and systems to ensure clean /acceptable audit outcomes **Indicator: Completed risk based audit engagements and percentage coverage of high risk areas**									
Internal Audit Assurance and Advisory Programme	o Strategic plan and three year audit rolling plan and strategy o Develop and Implement Annual Risk based audit	Draft IA strategic plan Annual Risk based audit coverage plan	Reliable and comprehensive Audit and Risk universe aligned to CoJ wide Strategic Objectives and	CAPEX = R 1.38 M OPEX = R 192 M	Formalise IA strategy and implement. Identification and documentation of the audit and risk universe.	Updating the audit & risk universe with new developments.	Review IA strategy. Updating the audit & risk universe with new developments.	Updating the audit & risk universe with new developments.	Maximum coverage of key risk areas in the audit plans, and Quality assurance on the Internal Audit

	coverage plans ensuring maximum coverage of high risk areas and value-add audit engagements over financial controls, risk management, internal control systems,		service delivery priorities; and assurance on the risk and internal control environment to oversight bodies		Risk based audit plans covering high risk areas. Consulting & collaborating with MEs on extent of audit coverage of significant risks, and leveraging resources as appropriate	Improved coverage of high risk areas at departmental & operational levels for Core Admin. Implement strategies to consolidate & integrate annual assurance	Improved coverage of high risk areas at departmental & operational levels for Core Admin. Implement strategies to consolidate & integrate annual assurance	Improved coverage of high risk areas at departmental & operational levels for Core Admin. Implement strategies to consolidate & integrate annual assurance	function in the CoJ Integrated and consolidated assurance reporting on the risk environment, internal control, financial controls and governance practices
	Local Government turn around strategy	Adhoc monitoring of COGTA turn around strategy			Research, develop & implement strategies in response to LGTAS	Implement and monitor CoJ strategies as applicable	Monitor & consult on effectiveness of LGTAS implementation as applicable	Monitor & consult on effectiveness of LGTAS implementation	Assess effectiveness of LGTAS implementation and provide assurance
5. **Strategic objective:** Clean governance with zero tolerance to fraud, corruption and maladministration **Indicator: Fraud investigations completed and preventative measures against fraud & corruption**									
Ethical Governance (anti-corruption & anti-fraud) programme	Develop and Implement proactive strategies for effective fraud risk management responses, enabled by continuous monitoring tools & techniques	Fraud awareness workshops	Cleary defined and implemented pro-active and re-active strategies; and role clarification in CoJ Fraud Policy	CAPEX = R NIL OPEX = R85 M	Collaborate on fraud risk assessments Continuous monitoring tools (CAATs) to pro-actively monitor trends, detect irregularities	Communication , training on pro-active fraud prevention strategies – Core Admin. Implement fraud prevention strategies	Communication of pro-active fraud prevention strategies – Core Admin & Entities Implement / monitor fraud prevention strategies	Co-ordinate, advise & monitor fraud prevention strategies	Co-ordinate, advise & monitor fraud prevention strategies
	Develop and Implement Fraud and Corruption reactive strategies to ensure timeous turnaround times and Manage fraud hotline	Fraud investigations and CoJ Fraud Hotline			CoJ Anti-Fraud strategy, policy, plan & methodology. Review & resource whistle blowing mechanism. Conduct forensic audits & investigations into reported incidents	Communication and Training on CoJ Anti Fraud policies, including whistle blowing. Conduct forensic audits & investigations into reported	Database on trends, indicators, triggers and analytical review of impact of fraud & corruption investigated Conduct forensic audits/ investigations into reported incidents	Update Database on fraud incidents & modus operandi Conduct forensic audits & investigations into reported	Assessment of effectiveness of CoJ fraud strategies & methodologies Conduct forensic audits & investigations into reported

						incidents		incidents	incidents
	Stakeholder relations management with National / Provincial anti-corruption and ethics programmes; and local government key players	Reports to Provincial Dept on requests			Implement & Monitor legislative requirements & changes in relation to Anti-fraud & Anti-corruption initiatives	Manage Communication of outcomes of fraud & corrupt investigations reported through national / provincial sources	Manage Communication of outcomes of fraud & corrupt investigations reported through national & provincial sources	Implement strategies to leverage on Communication channels	Manage Communication of outcomes of fraud & corrupt investigations reported through national / provincial sources

Legal and Compliance

The Legal and Compliance Department is responsible for:

- Ensuring compliance to legislative requirements and identifying areas of non-compliance;
- Provision of a comprehensive legal support service to the Executive Mayor, the City Manager, the MMC's, the HOD's and departments, the Council and its committees;
- Committee support to the Mayoral Committee (i.e. preparing agendas and minutes and tracking of decisions); and
- Support to the City Manager by administering the register of financial interest for officials.

The Legal and Compliance Department is also responsible for ensuring that all actions and decisions of Council structures are in compliance with the legal framework of the City.

Strategic plan: Legal, Compliance & Mayoral Committee Support									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget** R 000	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
1. Strategic objective: 100% City of Johannesburg and ME compliance with all relevant legislation.									
Legal Compliance Programme	Ensure continued and prompt compliance with	80%	80%	R5 613	Ensure that depts and MEs comply	Monitor and ensure that depts	Monitor and improve level of	Ensure ongoing compliance with	Ensure ongoing compliance with

	new identified critical legislation by all departments and MEs.				with new identified critical legislation	and MEs comply with new identified critical legislation	legislative compliance by depts and MEs	new identified critical legislation	new identified critical legislation
	Identify recurrent and new areas of non-compliance, establish the reasons for such non-compliance, ensure that corrective measures are implemented and provide legal advice	80%	80%	R5 613	Establish reasons for new areas of non-compliance, implement corrective measures and provide legal advice	Implement corrective measures for identified areas of non compliance	Implement corrective measures for identified areas of non compliance	Implement and monitor corrective measures for identified areas of non compliance	Implement and monitor corrective measures for identified areas of non compliance
	Identify critical areas of non-compliance on improved quarterly reports (core City departments and MEs) and report on mitigating actions that were taken.	1 report per quarter	Quarterly reports	R2 807	Check improved quarterly reports for non-compliance and report on mitigating actions taken	Implement corrective measures for areas of non compliance and report on mitigating actions taken	Implement and ensure corrective measures are taken for areas of non compliance and report on mitigating actions taken	Implement and ensure corrective measures are taken for areas of non compliance and report on mitigating actions taken	Implement and ensure corrective measures are taken for areas of non compliance and report on mitigating actions taken
	Monitor and update register of financial interests on an ongoing basis and ensure that it is constantly reviewed and regularly compared against supplier database of the SCMU	Annually	Annually	R5 613	Monitor and update register of financial interests of officials and compare against supplier database of the SCMU	Compare Register against supplier database of the CJ and CIPRO. Report back on corrective measures of anomalies where identified	Compare Register against supplier database of the CJ and CIPRO. Report back on corrective measures of anomalies where identified	Compare Register against supplier database of the CJ and CIPRO. Report back on corrective measures of anomalies where identified Compliance levels extended to level 5 employees	Compare Register against supplier database of the CJ and CIPRO. Report back on corrective measures of anomalies where identified Compliance levels extended to level 6 employees.
	Improve measures to prevent, monitor and report on fruitless and wasteful expenditure.	1 report per quarter	Quarterly reports	R2 807	Monitor, prevent and report on fruitless and wasteful expenditure	Monitor, prevent and report on fruitless and wasteful expenditure and report on	Monitor, prevent and report on fruitless and wasteful expenditure and report on	Monitor, prevent and report on fruitless and wasteful expenditure and report on	Monitor, prevent and report on fruitless and wasteful expenditure and report on

						successful recovery where applicable	successful recovery where applicable	successful recovery where applicable	successful recovery where applicable
2. Strategic objective: 100% protection of the City's legal rights and interests to prevent negative financial implications									
Legal Support Programme	Render professional legal advice and opinions by continuous legal development and briefing to client departments, thereby ensuring that pro-active measures are put in place.	80%	85%	R13 290	Render legal advice and opinions, brief departments and ensure that pro-active measures are put in place	Ongoing rendering of legal advice and opinions, brief departments	Ongoing rendering of legal advice and opinions, brief departments and promote adherence of legal advice by departments	Render seamless legal advice and opinions, brief departments and promote adherence of legal advice by departments	Render seamless legal advice and opinions, brief departments and promote adherence of legal advice by departments
	Devise improved control mechanisms and take pro-active steps and appropriate actions where adherence to policy regarding advice given was not followed.	80%	80%	R12 011	Ensure that policy on legal guidelines are implemented and take action where advice given was not followed	Ensure that policy on legal guidelines are implemented and take action where advice given was not followed and promote adherence of legal advice by departments	Ensure that policy on legal guidelines are implemented and take action where advice given was not followed and promote adherence of legal advice by departments	Ensure that policy on legal guidelines are implemented and take action where advice given was not followed and promote adherence of legal advice by departments	Ensure that policy on legal guidelines are implemented and take action where advice given was not followed and promote adherence of legal advice by departments
	Advise Mayoral Committee continually and strategically on new critical areas and issues	1 report per quarter	Quarterly reports	R11 763	Ongoing advice and reporting to Mayoral Committee on new critical areas and issues and implement orientation and training of new councillors in the legal milieu	Ongoing advice and reporting to Mayoral Committee on new critical areas and issues and implement orientation and training of new councillors in the legal milieu	Ongoing advice and reporting to Mayoral Committee on new critical areas and issues	Ongoing advice and reporting to Mayoral Committee on new critical areas and issues	Ongoing advice and reporting to Mayoral Committee on new critical areas and issues
	Identify new critical areas and issues that may give rise to litigation and engage relevant stakeholders and bodies	1 report per quarter	Quarterly reports	R10 484	Ongoing identification of new critical areas and issues that may give rise to litigation and engage	Ongoing identification of new critical areas and issues that may give rise to litigation and engage	Ongoing identification of new critical areas and issues that may give rise to litigation and engage	Ongoing identification of new critical areas and issues that may give rise to litigation and engage	Ongoing identification of new critical areas and issues that may give rise to litigation and engage

					stakeholders	stakeholders	stakeholders and report back on progress to date	stakeholders and report back on progress to date	stakeholders and report back on progress to date
	Ensure excellent and professional management of litigation	80%	80%	R126 270	Ongoing management of litigation	Ongoing management of litigation	Ongoing management of litigation	Ongoing management of litigation	Ongoing management of litigation
	Identify critical new constitutional or other legal challenges; prepare presentations and brief departments and MEs so that pro-active measures are promptly and continually put in place	1 Report per quarter	Quarterly reports	R10 484	Ongoing identification of new constitutional and other legal challenges	Response to identified challenges	Ongoing response to identified challenges	Ensure that challenges are monitored on and responded to proactively	Ensure that challenges are monitored on and responded to proactively
	Influence identified new legislation, formulate amendments, liaise with affected departments and discuss proposals with other spheres of government so that consensus is reached before promulgation; review impact of new and old legislation; influence amendments and provide training.	70%	75%	R10 484	Identify amendments	Lobby for amendments and liaise with relevant stakeholders	Lobby for amendments and liaise with relevant stakeholders	Lobby for amendments and liaise with relevant stakeholders	Lobby for amendments and liaise with relevant stakeholders
	Develop a policy to ensure management of legal costs for the Group (core City departments and MEs).	New indicator	70%	10 484	Ongoing development of policy to ensure management of legal costs for Group	Implement policy to ensure management of legal costs for Group	Monitor adherence to policy to ensure management of legal costs for Group	Monitor adherence to policy to ensure management of legal costs for Group	Monitor adherence to policy to ensure management of legal costs for Group
	Implement by-law programme by reviewing existing or drafting new by-laws; consider comments/input from public participation as supplied by Legislature, formulate amendments	3 sets per annum	3 sets per annum	R14 324	Ongoing implementation of by-law programme and reviewing existing or drafting new by-laws	Ongoing implementation of by-law programme and reviewing existing or drafting new by-laws	Ongoing implementation of by-law programme and reviewing existing or drafting new by-laws	Ongoing implementation of by-law programme and reviewing existing or drafting new by-laws	Ongoing implementation of by-law programme and reviewing existing or drafting new by-laws

	and submit for approval.								
3. Strategic objective: 100% provision of secretarial support programme to Mayoral Committee and Subcommittees									
Executive Decision-making Programme	Identify new additional improvements for committee administration (i.e. Johannesburg Committee System) and ensure the implementation of such identified improvements on systems for agenda, minutes and flow of reports	Agenda distributed 7 days prior to meeting. Minutes distributed 7 days prior to meeting	Agenda distributed 7 days prior to meeting. Minutes distributed 7 days prior to meeting	R9 452	Ongoing identification of new additional improvements for committee administration	Implement paperless committee system	Implement paperless committee system	Implement paperless committee system	Implement paperless committee system
	Report quarterly on implementation of decisions, thereby ensuring that the City's Integrated Development Plan is achieved and implemented	1 report per quarter	Quarterly reports	R9 452	Ongoing quarterly reporting on implementation of decisions to ensure City's IDP is achieved and implemented	Develop a system to verify implementation of decisions	Implement verification system	Implement verification system	Implement verification system
	Submit reports from Mayoral Committee to relevant legislative structures via the Programming Committee; submit all replies to questions received from departments to the Executive Mayor for approval and table same at the Legislature within timeframes in accordance with Standing Rules	100%	100%	R11 763	Ongoing submission of reports from MayCom to relevant legislative structures	Ongoing submission of reports from MayCom to relevant legislative structures	Ongoing submission of reports from MayCom to relevant legislative structures	Ongoing submission of reports from MayCom to relevant legislative structures	Ongoing submission of reports from MayCom to relevant legislative structures
	Monitor and ensure compliance of reports and forward to relevant legislative structures (Section 79 Committees) within the set timeframes	100%	100%	R11 763	Ongoing monitoring and ensuring compliance of reports and forward to Section 79 Committees	Ongoing monitoring and ensuring compliance of reports and forward to Section 79 Committees	Ongoing monitoring and ensuring compliance of reports and forward to Section 79 Committees	Ongoing monitoring and ensuring compliance of reports and forward to Section 79 Committees	Ongoing monitoring and ensuring compliance of reports and forward to Section 79 Committees

Municipal International and Intergovernmental Relations

There is the growing recognition that engaging in intergovernmental relations is about the management of the tensions and negotiating the trade-offs and not about passive alignment and harmonisation. Increasingly, requests are being made of well capacitated municipalities such as the City to actively participate in COGTA's local government turnaround strategy and contribute toward the growth of local government capacity within South African, especially in the smaller local and district municipalities.

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective: Continuously re-examine inter-governmental frameworks, legislation, et cetera to stimulate and provoke policy shifts that strengthen our capacity to govern									
Policy development	1. Preparation of a Strategic Framework on intergovernmental relations for the COJ 2. Implement the Strategic Framework within the City	None	Strategic Framework on inter-govern-mental relations implemented		1. IGR Strategy Review 2. Exchange study tours	1. Implement intergovernmental strategic framework 2. Prepare strategic framework on inter- govern-mental relations for the COJ	1. Implement intergovernmental strategic framework	1. Implement intergovernmental strategic framework	1. Implement intergovernmental strategic framework 2. Undertake a review of the intergovernmental strategic framework within the COJ
2. Strategic objective: Actively participate and provide knowledge leadership in key IGR structures such as working groups linked to Organised Local Government and other national and provincial political structures in the promotion and coordination of the local government sector in South Africa									
SALGA Working Groups	1. Prepare strategy for participation in Organised Local Government Working Groups 2. Coordinate sector department participation in working groups 3. Monitor and report on working group	None	5 Annual reports on COJ/ Organised Local Government activities		1. attendance of SALGA Assemblies	1. Participate and coordinate sector department participation in Organised Local Government working Groups 2. Prepare annual report on Organised Local Government working group activities 2. Prepare a strategy for COJ participation in the	1. Participate and coordinate sector department participation in Organised Local Government working Groups 2. Prepare annual report on Organised Local	1. Participate and coordinate sector department participation in Organised Local Government working Groups 2. Prepare annual report on Organised Local Government working group activities	1. Participate and coordinate sector department participation in Organised Local Government working Groups 2. Prepare annual report on Organised Local Government working group activities 3. Undertake a review of the COJ 5 year participation in Organised Local Government working

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	activities 4. Draft annual report on Organised Local Government related activities					SALGA Working groups 3. Establish forum for the coordination of COJ working group activities 4. Participate and coordinate sector department participation in Organised Local Government Working Groups 3. Prepare annual report on Organised Local Government working group activities	Government working group activities		groups
Intergovernmental National and Provincial Operational Structures	1. Prepare strategy for participation in National and Provincial Operational Structures 2. Coordinate sector department participation in National and Provincial Operational Structures 3. Monitor and report on National and Provincial Operational Structure activities 4. Draft annual report on	None	5 Annual reports on COJ/ National and Provincial Operational Structure activities		1. Participate in Provincial structures	1. Participate and coordinate sector department participation in National and Provincial Operational Structures 2. Prepare annual report on National and Provincial Operational Structure activities	1. Participate and coordinate sector department participation in National and Provincial Operational Structures 2. Prepare annual report on National and Provincial Operational Structure activities 2. Prepare a strategy for COJ	1. Participate and coordinate sector department participation in National and Provincial Operational Structures 2. Prepare annual report on National and Provincial Operational Structure activities	1. Participate and coordinate sector department participation in National and Provincial Operational Structures 2. Prepare annual report on National and Provincial Operational Structure activities 3. Undertake a review of the COJ 5 year participation in National and Provincial Operational Structures

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery Agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
	National and Provincial Operational Structure related activities						participation in the National and Provincial Operational Structures 3. Establish forum for the coordination of COJ National and Provincial Operational Structure activities 4. Participate and coordinate sector department participation in National and Provincial Operational Structures 3. Prepare annual report on National and Provincial Operational Structure activities		
3. Strategic objective: Provide mentorship support programmes to local and district municipalities jointly identified by the COJ and SALGA to contribute to the growth of local government capacity nationally									
Develop and maintain Local and District Municipality mentorship programmes	1. Prepare an District and Local Municipality mentorship		5 local and or district municipalit y mentorship		1. Sekhukhune MoU (signing Ceremony)	1. Manage and monitor the mentorship programme established	1. Close out first and second mentorship programme	1. Manage and monitor third and fourth mentorship programme 2. Identify fifth city	1. Close out third and fourth city mentorship programmes 2. Establish, manage and monitor fifth city

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	programme and roll out framework 2. Establish and maintain mentorship programmes		programmes			2. Identify third and fourth mentorship city 3. Establish 2 municipality mentorship programmes 4. Prepare a local and district municipality mentorship programme and rollout framework (Matatiel)	s 2. Establish, manage and monitor third and fourth city mentorship programmes	mentorship programme	mentorship programme 3. Draft a five year evaluation report
4. Strategic objective: Facilitate full compliance with National Department of International Relations and Cooperation (DIRCO) protocol requirements for ensuring the efficient and effective participation of the COJ in intergovernmental and international relations									
Provide Protocol Support for the CoJ	Internal coordination of the Protocol function				1. Consolidate the protocol functions within the city 2. Draft annual report on protocol function 3. Management of the Mayor's Diplomatic engagements				
	1. Compliance with DIRCO requirements on hanging of photographs 2. Compliance with DIRCO requirements on international travel and related aspects	None	Annual reports on management of COJ protocol function		Hanging of photographs	1. Ensure compliance with protocol requirements for the hanging of photographs 2. Implement the processes and procedures for international travel 3. Facilitate the protocol function	1. Ensure compliance with protocol requirements for the hanging of photographs 2. Implement the processes and procedures for	1. Ensure compliance with protocol requirements for the display of national symbols 2. Implement the processes and procedures for international travel 3. Facilitate the protocol function within the city 4. Draft annual report	1. Ensure compliance with protocol requirements for the hanging of photographs 2. Implement the processes and procedures for international travel 3. Facilitate the protocol function within the city Draft annual report on

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
						within the city 4. Draft annual report on protocol function	international travel 3. Facilitate the protocol function within the city 4. Draft annual report on protocol function	on protocol function	protocol function
5. Strategic objective/intervention: Build strategic relationships based on global issues for guiding and promoting the cities interventions both locally and internationally									
Develop and maintain north south city engagements	1. Prepare north south city to city guiding framework 2. Review existing agreements against framework 3. Develop 5 north south city engagements based on framework criteria		5 active north south partnership arrangements	15145		1. Establish 2 north south city to city engagements based on framework 2. Review existing north south relationships 3. Establish[25] 1 city to city engagement based on framework requirements 4. Prepare north south guiding framework	1. Establish 2 north south city to city engagements based on framework	1. Maintain the 5 north south city to city engagements	1. Maintain the 5 north south city to city engagements 2. Review 5 north south city engagements
Establish short term sector specific north south support	1. Prepare framework for establishing and maintaining short term sector specific north south engagements		10 sector specific short term sector specific engagements established			1. On-going facilitation of COJ sector requirements 2. Research and establish the link for 2 sector specific	1. On-going facilitation of COJ sector requirements 2. Research and	1. On-going facilitation of COJ sector requirements 2. Research and establish the link for 2 sector specific engagements 3. Monitor the	1. On-going facilitation of COJ sector requirements 2. Research and establish the link for 2 sector specific engagements 3. Monitor the

[25] This could be a new initiatives or a reorientation of an existing agreements with the city such as the MOU with Birmingham

[26] An example of such engagements may be a one off relationship between COJ's Transport Department and counterparts in the City of London on BRT

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	2. Establish forum with COJ sector departments for need identification 3. Research sector international requirement 4. Facilitate sector specific engagements 5. Monitor sector specific engagements		and managed			engagements 3. Monitor the engagement 4. Establish COJ sector forum 5. Research and establish the link for 2 sector specific engagements 4. Monitor the engagement 1. Prepare framework for establishing and maintaining sector specific north south engagements[26]	establish the link for 2 sector specific engagemen ts 3. Monitor the engagemen t	engagement	engagement 4. Undertake a review of the sector specific north south engagements
6. **Strategic objective/intervention:** Promote and build integrated and multisectoral city to city south south relationships for enhancing the city's level of collaboration and innovation internationally									
Develop and maintain south south city engagements	1. Ensure effective management and coordination of International Relations within the CoJ	Existing Policy	IR Policy		Review of the International Relations Policy	Implement IR Policy	Implement IR Policy	Review IR Policy	Implement IR Policy
	2. Coordinate the St Petersburg/COJ partnership		1. Revise workplans and Implement engagement based on workframework		1. Maintain city to city engagement	Maintain city to city engagement	Maintain city to city engagement	Maintain city to city engagement	Maintain city to city engagement
	3. Prepare south south city to city guiding framework[27]		5 active south south partnership requirements			1. Establish 2 south south city to city engagements based on	1. Maintain the 5 south south city to city engagements	1. Maintain the 5 south south city to city engagements	1. Maintain the 5 south south city to city engagements 2. Review 5 south south

[27] This may include some African cities such as Windhoek where the exchange is mutually beneficial

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery Agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
	4. Review existing agreements against framework 5. Establish a multisectoral forum for coordinating participation in south south engagements 6. Develop 5 south south city engagements					framework 2. Review existing south south relationships 3. Establish multisectoral forum with SALGA, chamber of business eEstablish[28] 2 city to city engagements based on framework 4. Prepare south south guiding framework			city engagements
7. **Strategic objective/intervention:** Within the limits of the City's resources, actively promote and expand COJ to African city mentorship programmes and initiatives for enhancing good governance and social and economic development within the continent									
Develop and maintain African Agenda mentorship engagements	1. Coordinate the Windhoek/COJ partnership		Windhoek mentorship programme		Prepare an African Agenda mentorship programme and rollout framework[29] for Windhoek	Maintain city to city engagement	Maintain city to city engagement	Maintain city to city engagement	Maintain city to city engagement
	2. Prepare an African Agenda mentorship programme and roll out framework 3. Establish and maintain mentorship programmes		2 African city mentorship programmes			1. Manage and monitor the first city mentorship programme 2. Identify second mentorship city 3. Establish first city mentorship programme 1. Prepare an African Agenda	1. Close out first city mentorship programme 2. Establish, manage and monitor second city mentorship programme	1. Manage and monitor second city mentorship programme 2. Identify third city mentorship programme	1. Close out second city mentorship programme 2. Establish, manage and monitor third city mentorship programme

[28] This could be a new initiatives or a reorientation of an existing agreements with the city such as Mumbai, Shanghai, Belgrade
[29] The programme and rollout framework should be based on the lessons learnt and the model applied in the Lilongwe City Council COJ Mentorship programme
[30] The programme and rollout framework should be based on the lessons learnt and the model applied in the Lilongwe City Council COJ Mentorship programme

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
						mentorship programme and rollout framework[30]			
8. **Strategic objective/intervention:** Demonstrate leadership in the development and promotion of sound international relations practices in key international forums of local government									
Document city to city engagements	1. Prepare 5 case study papers for knowledge management purposes 2. Deliver papers at 5 international forums/ conference on strategic north south engagements		5 case studies presented at international conferences/ forums			1. Identify city engagement for case study preparation 2. Present case study at an international conference or forum 3. Present case study at an international conference or forum 4. Identify city engagement for case study preparation[31]	1. Identify city engagement for case study preparation 2. Present case study at an international conference or forum	1. Identify city engagement for case study preparation 2. Present case study at an international conference or forum	1. Identify city engagement for case study preparation 2. Present case study at an international conference or forum
Annual assessment of city to city engagements	1. Preparation of annual report on international city to city engagements		5 annual reports			1. Draft annual report 2. Publish annual report	1. Draft annual report 2. Publish annual report	1. Draft annual report 2. Publish annual report	1. Draft annual report 2. Publish annual report

Public Liaison

[31] The case study could be a north south, south south or African Agenda related engagement.

The strategic objectives of the department are informed by the strategic priorities of the city and its legislative requirements. There is strong emphasis on profiling the service delivery and governance efforts of the city as the basis of building a positive city image. The department focuses on enhancing the city's engagement with its citizens through information provision and accessibility. There is also a strong emphasis on organising world class events and marketing the City locally and internationally as a truly World Class African City.

Strategic plan: Public Liaison									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
1. Strategic objective: Maximum information dissemination about the new Mayoral term's programmes and objectives whilst using marketing and public relations strategy to showcase CoJ service delivery to relevant stakeholders locally and globally. • **Indicator: Satisfaction rating about COJ communication effectiveness (70%)** • **Awareness of Mayoral term's programmes and achievements (65%)**									
Make known the strategic priorities of the new mayoral term	1. Media training for the incumbent Mayoral team and senior officials 2. Embark on a media road shows with Mayoral team and senior officials to afford them the platform to publicise their plans 3. Implement schedule of radio programmes for MMCs and senior officials to tell success stories of their portfolios 4. Key messages by region (billboards with marketing messages relevant to achievements in each region)	1. Media training provided for politicians and senior officials of 2006-2001 term 2. New 3. New 4. Two billboard campaigns in each region	Mayoral team and senior officials are able to use the media to inform about their service delivery agendas/success	R122 153 000	Positioning of CoJ as World Class African city through proactive and innovative public relations and marketing programmes and projects	Positioning of CoJ as World Class African city through proactive and innovative public relations and marketing programmes and projects	Positioning of CoJ as World Class African city through proactive and innovative public relations and marketing programmes and projects	Positioning of CoJ as World Class African city through proactive and innovative public relations and marketing programmes and projects	Positioning of CoJ as World Class African city through proactive and innovative public relations and marketing programmes and projects
Enhance quality of high profile events to ensure international recognition	Stage high profile events	High profile campaigns staged with return on investment		R51 524 000	Stage high profile events that will attract local and international participation	Stage high profile events that will attract local and international participation	Stage high profile events that will attract local and international participation	Stage high profile events that will attract local and international participation	Stage high profile events that will attract local and international participation

		(ROI) greater than 1:3							
Provide platforms and partner the new Executive in keeping communities abreast of their service delivery programmes and showcase their successes	1. Use grassroots, community and indigenous language radio stations to publicise CoJ service delivery messages 2. Use mall campaigns to inform communities about CoJ services and to provide a platform for officials and hosting regions to interact with their communities	1. Monthly advertising on community radio stations 2. 15 mall campaigns		R117 374 000	Public relations, and both above the line (ATL) and below the line (BTL) marketing campaigns to showcase CoJ's achievements, attributes and the opportunities the CoJ offers whilst positively influencing stakeholder perceptions	Public relations, and both above the line (ATL) and below the line (BTL) marketing campaigns to showcase CoJ's achievements, attributes and the opportunities the CoJ offers whilst positively influencing stakeholder perceptions	Public relations, and both above the line (ATL) and below the line (BTL) marketing campaigns to showcase CoJ's achievements, attributes and the opportunities the CoJ offers whilst positively influencing stakeholder perceptions	Public relations, and both above the line (ATL) and below the line (BTL) marketing campaigns to showcase CoJ's achievements, attributes and the opportunities the CoJ offers whilst positively influencing stakeholder perceptions	Public relations, and both above the line (ATL) and below the line (BTL) marketing campaigns to showcase CoJ's achievements, attributes and the opportunities the CoJ offers whilst positively influencing stakeholder perceptions

8.7 Health

The Health sector has identified the following five-year strategic objectives as areas that will receive attention for the 2011/16 period:

- Improved access to PHC services.
- To improve customer perceptions/ enhance Customer satisfaction
- Improving Community participation & co-operative governance in Health
- Prevent new infections (HIV/ AIDS, STI's and TB)
- Increase access to comprehensive HAST treatment, care and support
- Improve awareness and access to HAST services for City of Johannesburg employees
- To improve health & wellbeing of children, women, men and chronically ill)
- To control the spread of communicable diseases & To reduce the risks of emerging & re-emerging communicable diseases
- Intensify Pollution Prevention and Control Measures
- Identification and Surveillance of Environmental Health Risks
- Develop strategic partnerships with key stakeholders in the sector

In addressing some of these strategic objectives, the Health sector will depend on both internal City departments and stakeholders that are external to the City. In terms of personal health primary health care services, the Health Department is dependent on the direct cash subsidy from the Gauteng Department of Health and Social Development as well as the indirect subsidy that includes pharmaceutical services, laboratory services and seconded staff.

In terms of improving awareness and access to HAST services for the City of Johannesburg employees, the Health sector requires the cooperation of all the departments and MEs for the Workplace HIV and AIDS programme to be adequately addressed.

Challenges facing the health sector include staff shortages and high workloads; increased primary health care package of services without concomitant increase in the budgetary allocation, increased environmental health risks, as well as compromised safety and security of staff.

Despite these challenges, the Health Department has improved the TB cure rate and immunization coverage, and has increased the core package of services being provided at its clinics. The Department has also increased the number of clinics with extended service hours to twenty-nine. In addition, the Department has in conjunction with NGO`s established 12 ART (antiretroviral treatment) sites.

Strategic plan: HEALTH									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget R000**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
1. Strategic objective: Improved access to PHC services • **Indicator: Number of clinics with extended service hours** • **Indicator: Number of mobile points activated**									
Strengthening District Health System through Primary Health Care expansion	Promote access and convenience by extending operating hours in clinics	29 clinics	25 clinics	R665, 301	5	5	5	5	5
	Convert satellite & mobile clinics into full five-day operating facilities	3 clinics	3 clinics		0	1	1	1	0
	Establish Health posts to promote outreach services (number of pilots established).	New	3 regions		1/region	2/region	3/region	Implementation	Implementation
	Implement clinic building, renovations and extensions. (No of clinics extended and/or built.)	20 clinics	25 clinics		5	5	5	5	5
	Implement Capital Replacement Reserve programmes	R2 m	R25m		R5m	R5m	R5m	R5m	R5m
2. Strategic objective: To improve customer perceptions / enhance Customer satisfaction • **Indicator: % satisfaction level**									
Strengthening of District Health Systems	Human resources planning and development to ensure adequate staffing in PHC facilities and the	New	10%		10%	10%	10%	10%	10%

Strategic plan: HEALTH									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget R000**	**Delivery agenda 2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
	multi-skilling of PHC staff. (Vacancy rate)								
	Promote people centred care and ongoing customer-care training. (% of staff trained)	90%	95%		95%	95%	95%	95%	95%
	Implement the complaints management system. (% Resolution)	98%	100%		100%	100%	100%	100%	100%
	Implementation of satisfaction surveys – patients and staff. (% satisfaction level)	83%	90%		85%	87%	89%	90%	90%
	Maintaining and refurbishing of assets by effective use of the available budget (CRR, Minor upgrades, and repairs and maintenance budgets) in health (% Variance of allocated budget)	New	5%		5%	5%	5%	5%	5%
	Provision of effective and efficient pharmaceutical services. (% drug stock outs, %shrinkage)	< 5%	0. 21%		< 5%	< 5%	< 5%	< 5%	< 5%
3. Strategic objective: Improving Community participation & co-operative governance in Health • **Indicator: Number of sub district health forums and clinic committees launched & are functional**									
Strengthening of District Health Systems	Functional sub district health forums (number/region)	New	7 (1 per region)		7 (1 per region)	7 (1 per region)	7 (1 per region)	7 (1 per region)	7 (1 per region)
	Functional District Health Council (Number of meetings undertaken)	New	4 per annum		4 per annum	4 per annum	4 per annum	4 per annum	4 per annum
4. Strategic objective: Improved health literacy levels • **Indicator: Number of open days per region**									
Strengthening of District Health Systems	Annual Open days, exercise and walking projects.	2 per region	2 per region		2 per region	2 per region	2 per region	2 per region	2 per region
	Ward based integrated health education	New	7 wards		7 wards	7 wards	7 wards	7 wards	7 wards
5. Strategic objective: Prevent new infections • **Indicator: Number of prevention programmes implemented**									
Prevention Programme	1. Increase awareness campaigns conducted to <u>educate communities</u> on HIV, AIDS, STI, and TB (World Aids Day, STI/Condom, Care Week, HIV Counselling and Testing Campaigns, World TB	3	5 per annum		5	5	5	5	5

Strategic plan: HEALTH									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget R000**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
	Day)								
	2. Increase number of sectors reached with HCT services Outreach programmes to sectors (Business, academics, GP's, religious groups, NGO's /CBO's, hostels and informal settlements)	6	7		7	7	7	7	7
	3. Increase Capacity building programmes on HAST (Training, workshops, dialogues, door to door and clinical in service)	4	5 per annum		5	5	5	5	5
	4. Co-ordinate an effective Multisectoral AIDS response through the local AIDS council	1	1		1	1	1	1	1
6. Strategic objective: Increase access to comprehensive HAST treatment, care and support • **Indicator: % of people who access HAST Treatment, care and support programmes**									
Treatment, Care and Support	Increase number of CCMT initiation sites Nimart training, facility readiness, defaulter tracing, adherence management	22	80	R364, 691	10	10	10	14	14
	Percentage of clinics offering HAST services	New	100%		15%	30%	50%	80%	100%
	Increase number of HIV positive patients screened for TB Screening, placement on INH	58 %	100%		100%	100%	100%	100%	100%
	Conduct a Johannesburg specific HAST surveys that measures and provides recommendations on behavioural to reduce transmission of HIV and AIDS	2	3		1	0	1	0	1
	Increase number of partnerships with other stakeholders to maximise resources (NGO's, business, academic institutions, traditional leaders and healers, FBO's, and CBO's.)	2 partnerships	4		3	4	4	4	4
	Increase number of clients tested for HCT	688201	1.1 m		200 000	210 000	220 000	240 000	250 000

Strategic plan: HEALTH									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
7. Strategic objective: Improve awareness and access to HAST services for City of Johannesburg employees • **Indicator: Number of programmes implemented towards providing HAST services to employees**									
Workplace Programme	Increase awareness campaigns conducted to educate employees on HIV and AIDS	6 Campaigns	5 per year	R23, 031	5	5	5	5	5
	Increase number of employees tested on HCT	6 500	43 500		7 200	7 800	8 600	9 500	10 400
	Conduct a two-yearly prevalence and impact study of HIV and AIDS amongst the City's employees	3	3		1	0	1	0	1
	Improve number of employees registered on the HAST services	325	600		400	450	500	550	600
	Increase capacity building to employees on HIV and AIDS(Training, workshops, dialogues and clinical in service)	2	4 per year		4	4	4	4	4
8. Strategic objective: To improve health & wellbeing of children, women, men and chronically ill • **Indicator: % of facilities with IMCI trained Professional Nurses implementing IMCI strategy** • **Indicator: Under-1 year Immunisation coverage, Under-1 year Measles coverage** • **Indicator: Antenatal client HIV 1st test rate, Antenatal client CD4 1st test rate** • **Indicator: Antenatal client CD4 1st test rate** • **Indicator: % of babies born to HIV positive mothers tested for PCR around 6 weeks** • **Indicator: Under-1 year Vitamin A coverage** • **Indicator: Number of Awareness programmes on substance abuse & teenage pregnancy conducted at High & Primary schools** • **Indicator: Number of youth friendly sites established** • **Indicator: Cervical cancer screening coverage of target group, Women year protection rate (Integrated)** • **Indicator: Antenatal visits before 20 weeks rate, Antenatal client initiated on AZT during antenatal care rate** • **Indicator: Hypertension detection rate, Number of males screened for prostate cancer** • **Indicator: Number of facilities providing mental health care (down-referral)** • **Indicator: Number of awareness campaigns on healthy lifestyles conducted in each Region, including 5km walks**									
Non Communicable diseases: Child & Youth Health Programmes	**Child & Youth Health Programme** Implementation of the Integrated Management of Childhood Illnesses (IMCI) strategy. % of facilities with IMCI trained Professional Nurses implementing IMCI strategy	80%	100%	R440, 401	100%	100%	100%	100%	100%
	Expanded programme on	96.2%	95%		90%	90%	95%	95%	95%

Strategic plan: HEALTH									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget R000**	**Delivery agenda 2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
	Immunisation to reduce vaccine preventable diseases. Under-1 year Immunisation coverage (%)	immunisation coverage children < 1yr	immunisation coverage children < 1yr						
	Under-1 year Measles coverage (%)	100.1% Measles coverage children < 1yr	95% Measles coverage children < 1yr		90%	90%	95%	95%	95%
	Implement expanded Prevention of Mother to Child Transmission (PMTCT) programme. Antenatal client HIV 1st test rate	New	Antenatal client HIV 1st test rate: 90%		90%	90%	90%	90%	90%
	Antenatal client CD4 1st test rate	New	Antenatal client CD4 1st test rate: 95%		91%	92%	93%	94%	95%
	% of babies born to HIV positive mothers tested for PCR around 6 weeks	91%	90%		90%	90%	90%	90%	90%
	Growth monitoring and Nutritional support • Under- 1 year Vitamin A coverage (%)	96.9% Vitamin A coverage children < 1yr	95% Vitamin A coverage, children < 1yr		95%	95%	95%	95%	95%
	Integrated and comprehensive Youth Friendly Services (YFS) *Number of awareness programmes on substance Abuse & Teenage pregnancy at High & Primary schools*	30 High & 37 Primary schools reached - Substance Abuse awareness programme	Awareness programmes on Substance Abuse & teenage pregnancy at 105 High & 105 Primary schools		3 High & 3 Primary schools per region	3 High & 3 Primary schools per region	3 High & 3 Primary schools per region	3 High & 3 Primary schools per region	3 High & 3 Primary schools per region
	Number of youth friendly sites established	3	35 (1 per region, per FY)		7	7	7	7	7
Non Communicable diseases: Women & Maternal Health Programme	**Women & Maternal Health Programme:** Cervical cancer screening programme. • *Cervical cancer screening*	Cervical cancer screening coverage: 6.4% (41,745 PAP smears)	10% Cervical cancer screening coverage at 5th year	R419, 082	7% coverage of target group	8% coverage of target group	9% coverage of target group	10% coverage of target group	10% coverage of target group

Strategic plan: HEALTH									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget R000**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
	coverage (Integrated)								
	Provision of Contraceptive services. • *Women year protection rate (Integrated)*	Women Year Protection rate: 33.2%	Women Year Protection rate: 35%		35%	35%	35%	35%	35%
	Provision of Antenatal care & postnatal services. • *Antenatal visits before 20 weeks rate*	Antenatal visits before 20 weeks rate: 20.1%	Antenatal visits before 20 weeks rate: 27%		21.0%	22.5%	24%	25.5%	27%
	Implement expanded Prevention of Mother to Child Transmission (PMTCT) programme. *Antenatal client initiated on Prophylactic (AZT) treatment during antenatal care rate*	New	Antenatal client initiated on AZT during antenatal care rate: 95%		91%	92%	93%	94%	95%
Non Communicable diseases: **Management of chronic diseases of lifestyle**	**Management of chronic diseases of lifestyle:** Screening and management of chronic illnesses including care of Older Persons • *Hypertension detection rate*	New	Hypertension detection rate: 0.5%	R193, 995	Hypertension detection rate: 0.35%	Hypertension detection rate: 0.4%	Hypertension detection rate: 0.45%	Hypertension detection rate: 0.5%	Hypertension detection rate: 0.5%
	Implementation of men's health services • *Number of men screened for prostate cancer*	1,902 males screened for prostate cancer	12,250 males screened for prostate cancer		2,380 (340 per region)	2,415 (345 per region)	2,450 (350 per region)	2,485 (355 per region)	2,520 (360 per region)
	Promotion/ integration of mental health • *Number of facilities providing mental health care (down-referral)*	New	7		3	4	5	6	7
	Health Promotion Creating awareness on healthy lifestyles, including 5km walks • *Number of awareness campaigns on healthy lifestyles conducted in each Region, including 5km walks*	New	35 (1 per Region per FY)		7	7	7	7	7

9. Strategic objective: To control the spread of communicable diseases & To reduce the risks of emerging & re-emerging communicable diseases

Indicators:

- **% of cases investigated and reported within three working days**

Strategic plan: HEALTH									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget R000**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
• **% of reported outbreaks / cases reported** • **Under-1 year Immunisation coverage** • **Under-1 year Measles coverage**									
Communicable diseases	Coordinate & monitor outbreak response Active surveillance programme implemented and monitored.	% Of cases investigated and % reported within three working days	100% Of cases investigated and 85% reported within three working days	R13, 486	100% Of cases investigated and 85% reported within three working days	100% Of cases investigated and 85% reported within three working days	100% Of cases investigated and 85% reported within three working days	100% Of cases investigated and 85% reported within three working days	100% Of cases investigated and 85% reported within three working days
	Provision of immunisation services to children [EPI] (to reduce vaccine preventable diseases)	96.2% immunisation coverage children < 1yr	95% immunisation coverage children < 1yr		90%	90%	95%	95%	95%
		100.1% Measles coverage children < 1yr	95% Measles coverage children < 1yr		90%	90%	95%	95%	95%
10. Strategic objective: Intensify Pollution Prevention and Control Measures **Indicator: % pollution control measures implemented**									
Environmental Pollution, prevention and reduction	Industrial Premises surveillance	New	100%	R 41,759	100% of identified industrial premises as per Regional database	100% of identified industrial premises as per Regional database	100% of identified industrial premises as per Regional database	100% of identified industrial premises as per Regional database	100% of identified industrial premises as per Regional database
11. Strategic objective: Identification and Surveillance of Environmental Health Risks **Indicator: % Improved Environmental Health conditions across the City**									
Environmental Health risk Management Programme	Quality Monitoring of potable water at reservoirs (multi-storey buildings)	New	95% of database	R638, 743	Establish database of multi-storey buildings with water reservoirs	Monitor water reservoirs in multi storey buildings including sampling of water contained in reservoirs at 20% of buildings on the data base	Monitor water reservoirs in multi storey buildings including sampling of water contained in reservoirs at 45% of buildings on the data base	Monitor water reservoirs in multi storey buildings including sampling of water contained in reservoirs at 70% of buildings on the data base	Monitor water reservoirs in multi storey buildings including sampling of water contained in reservoirs at 95% of buildings on the data base

Strategic plan: HEALTH									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Quality Monitoring of potable water at all identified boreholes on premises frequented by the general public	New	95% of database		Establish database of boreholes	Monitor boreholes including sampling of water at 20% of boreholes on data base	Monitor boreholes including sampling of water at 45% of boreholes on data base)	Monitor boreholes including sampling of water at 70% of boreholes on data base	Monitor boreholes including sampling of water at 95% of boreholes on data base
	Managerial Audits of Formal Food premises	New	50 % of database		REHM and / or Operations Managers to Audit 50% of Formal food premises on data base	REHM and / or Operations Managers to Audit 50% of Formal food premises on data base	REHM and / or Operations Managers to Audit 50% of Formal food premises on data base	REHM and / or Operations Managers to Audit 50% of Formal food premises on data base	REHM and / or Operations Managers to Audit 50% of Formal food premises on data base
	Managerial Audits of Informal Food Handlers preparing foodstuff	New	95 % of database		REHM and / or Operations Managers to Audit 50% of Informal food premises on data base	REHM and / or Operations Managers to Audit 50% of Informal food premises on data base	REHM and / or Operations Managers to Audit 50% of Informal food premises on data base	REHM and / or Operations Managers to Audit 50% of Informal food premises on data base	REHM and / or Operations Managers to Audit 50% of Informal food premises on data base
	Monitoring of waste management compliance at business premises	New	100% of premises visited		Monitor waste management practices at 100% of business premises evaluated (Listing to be done on an ongoing basis)	Monitor waste management practices at 100% of business premises evaluated (Listing to be done on an ongoing basis)	Monitor waste management practices at 100% of business premises evaluated (Listing to be done on an ongoing basis)	Monitor waste management practices at 100% of business premises evaluated (Listing to be done on an ongoing basis)	Monitor waste management practices at 100% of business premises evaluated (Listing to be done on an ongoing basis)
	Vector control programme in Regions	100% of Identified hotspot areas	100% of identified hotspot areas		Vector Control measures instituted at 100% of identified	Vector Control measures instituted at 100% of identified	Vector Control measures instituted at 100% of identified	Vector Control measures instituted at 100% of identified	Vector Control measures instituted at 100% of identified

Strategic plan: HEALTH									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget R000**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
					hotspot areas per Region per quarter	hotspot areas per Region per quarter	hotspot areas per Region per quarter	hotspot areas per Region per quarter	hotspot areas per Region per quarter
	Increase the number of Pest control staff	46% (65)of total number(145) required , excluding line managers and support staff	100% Capacitated (additional 80 staff)		Employ 16 Pest control staff to be deployed as per Regional needs analysis	Employ 16 Pest control staff to be deployed as per Regional needs analysis	Employ 16 Pest control staff to be deployed as per Regional needs analysis	Employ 16 Pest control staff to be deployed as per Regional needs analysis	Employ 16 Pest control staff to be deployed as per Regional needs analysis
12. Strategic objective: Develop strategic partnerships with key stakeholders in the sector **Indicator: Number of partnerships and collaborative campaigns conducted per region**									
Environmental Health Promotion Programme	Develop partnerships with environmental health stakeholders	New	1 MOU signed per Region	R118, 316	Identifying and Engaging of Community based structures with the purpose of entering into partnerships	MOU's completed in each Region	MOU's finalised.	Joint campaigns carried out in all Regions	Joint campaigns carried out in all Regions
	Joint awareness programmes with community involvement in all Regions	New	4 Awareness programmes per Region annually		1 Awareness programme per Region per quarter	1 Awareness programme per Region per quarter	1Awareness programme per Region per quarter	1 Awareness programme per Region per quarter	1 Awareness programme per Region per quarter

8.8 Housing

The housing sector is confronted with the challenge of 420 000 housing opportunities that are yet to be provided on scale. This backlog is revealed by the 180 informal settlements which provide shelter to over 100 000 households, overcrowding in the public hostels, the non regulated backyard rental, inner city overcrowding, and the homeless people in general.

In order to tackle the housing demand, a concerted effort at vertical and horizontal level is required. This will also require the sector to increase its efforts in securing private capital and rigorous engagement of the communities. It is anticipated however that the accreditation of the City to deliver housing opportunities will provide greater certainty with regards to funding in the sector and this will contribute to better planning processes.

The sector faces a number of challenges in delivering on its mandate. These include uncontrolled growth and migration in informal settlements where informal settlement areas continue to grow both as a result of current household growth as well as in-migration. In addition, with increasing backlogs, the demand for housing in the City is far greater than the supply. On an annual basis limited resources are available for subsidised housing in the City. The City has therefore focused its attention in the 2011/16 term of office on addressing these challenges and improving service delivery.

STRATEGIC PLAN: HOUSING SECTOR PLAN									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget R000**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
1. Strategic objective: Formalise informal settlements **Indicators:** o Upgrade 38 informal settlements o Relocate 25 informal settlements that cannot be upgraded o 23 Programme linked settlements o Address 22 Projects not linked to projects									

In Situ upgrade programme	• Complete in depth feasibility studies • Implement upgrading ito the National Informal settlement upgrading programme • Secure technical assistance through the National Upgrading Support Programme for upgrading of settlements • Complete planning and township establishment • Include relevant social and economic facilities in the planning • Install services		38	Target	3	1	4	15	15
Informal settlement relocation Programme	• Finalise relocation plan • Secure Council approval for the plan • Identify alternate areas for relocation • Secure agreements with communities • Registration of households • Undertake Socio-economic survey • Maintain basic health and safety through the facilitation of basic/ rudimentary services • Rehabilitate the land		25	Target:	5	10	3	4	3
Programme linked	• Complete in depth feasibility studies • Implement upgrading ito the National Informal settlement upgrading programme • Secure technical assistance through the NUSP for upgrading of settlements • Complete planning and township establishment • Include relevant social and economic facilities in the planning • Install services		23	Target	4	4	3	6	6

Settlements Not Linked	• Complete in depth feasibility studies • Implement upgrading of the National Informal settlement upgrading programme • Secure technical assistance through the NUSP for upgrading of settlements • Complete planning and township establishment • Include relevant social and economic facilities in the planning • Install services		22	Target	4	3	2	6	7
Informal settlements Management programme	• Facilitate basic/ rudimentary/ emergency services to all settlements • Regularly verify and monitor the number and extent of informal settlements • Prevent internal growth of settlements • Define clear roles and responsibilities in relation to land invasions			Management of the informal settlements through provision of emergency service, prevention of internal growth					
				Budget	**134,299**	**162,600**	**166,486**	**170,723**	**175,018**
2. Strategic objective: Facilitate affordable rental accommodation **Indicator:** o 23 000 households with access to affordable rental units									
Rental Accommodation (Including Inner City Housing, Social and Communal rental, & Community residential units)	• Complete Phase 2 Inner City Housing Action Plan and initiate implementation • Facilitate mixed income and inclusionary housing • Facilitate private sector rental • Promote the social landlord programme • Secure funding from the Province • Feasibility Study • Township Establishment • Construction of Bulk Services • Construction of Internal Services • Construction of units	17 859	23 000	Target	4,600	4,600	4,600	4,600	4,600

Backyard Accommodation	• Draft city strategy on backyard accommodation • Engagement with planning – by law enforcement • Identify incentives • Planning for increased infrastructure capacity		By-Law Enforcement	Monitoring of By-Law enforcemen t	Monitoring of By-Law enforcement	Monitoring of By-Law enforcement	Monitoring of By-Law enforcement	Monitoring of By-Law enforcement	Monitoring of By-Law enforcement
				Budget	**65,747**	**79,601**	**81,503**	**83,578**	**85,681**
3. Strategic objective: Facilitate Housing opportunities to the households on the 1996/97 housing waiting list **Indicator:** o Provide 20000 households on the 1996/97 demand database with housing opportunities									
Allocation of housing to households on the 1996/97 waiting list	• Check against Deeds Office data • Check against Housing Subsidy System approvals, year on year • Check against Extended Social Package • Finalise database of applicants		20000	Target	1000	4000	5000	5000	5000
				Budget	**35,058**	**42,443**	**43,457**	**44,563**	**45,685**
4. Strategic objective: Through a hostel upgrading programme that is sensitive to issues of affordability and quality living environments upgrade 3000 units **Indicator:** o Upgrade 3 000 hostel units									
Hostels upgrading programme	• Business Plans • Township establishment • Clarify bulk/ infrastructure implementation by ME's • Management system and implementation • Refurbishment	2746	3 000	Target:	500	500	500	500	500
				Budget	**54,581**	**66,083**	**67,662**	**69,384**	**71,130**
5. Strategic objective: Promote security of tenure for 18 000 households **Indicator:** 18 000 households with secure freehold and rental tenure 23 000 rental tenure will be delivered									
Stock transfer to households	• Placing of Adverts & public awareness campaign • Beneficiaries claim properties • Lodgement of title deeds • Registration of Title Deeds • Handover of Title Deeds		12323	Targets	1000	1000	3441	3441	3441

Sectional Title Programme	• Create the sectional title scheme • Install individual water & electricity meters • Register the scheme at Deeds Office • Undertake beneficiary education • Form body cooperates		5 677	Target	1083	704	1945	972	973
				Budget	**70,066**	**84,830**	**86,857**	**89,068**	**91,310**
6. Strategic objective: Provide mixed income housing opportunities **Indicator:** o 34 000 mixed income housing opportunities									
Mixed income housing programme	• Land identification • Facilitate participation by private developers • Facilitate financial institutions participation • Services top up funding • Construction of top-structures	27 002	34 000	Targets	6 800	6 800	6 800	6 800	6 800
				Budget	**69,206**	**83,793**	**85,796**	**87,979**	**90,193**
7. Strategic objective: Promote good management and maintenance of City housing stock and associated infrastructure **Indicator:** o Long term maintenance implemented on all of housing stock o 90 % rental collection									
City housing stock programme	• 90% Rental collection rate achieved • Sustainability of stock • Property management training for officials • Develop management systems • Implement maintenance plan • Secure maintenance funding and investment in housing stock • Alignment with the expanded social package programme	70%	90% rental collection	Target	90% rental collection	90% rental collection	90% rental collection	90% rental collection	90% rental collection
				Budget	**74,966**	**90,762**	**92,932**	**95,297**	**97,695**
8. Strategic objective: Ensure capacity and resources are secured for the City to be able to administer national housing programmes through the process of Accreditation **Indicator:** o Achieve level 2 Accreditation by 2011/2012 o Achieve level 3 Accreditation by 2014/2015									

Implementing level 2 Accreditation Apply for Level 3 Accreditation	• Implement necessary systems and procedures • Implement administration and programme management of NDHS programmes • Quality assurance of housing units constructed • Alignment of budgeting and planning • Beneficiary administration	NEW KPI	Achieving Level 2 accreditation by 2011/2012 Achieving Level 3 accreditation by 2014/2015	New KPI	Achieve Level 2 accreditation	Deliver on the requirement of Level 2	Submit application for Level 3	Achieve Level 2 Accreditat ion	Deliver on requirements of Level 3
				Budget	**7,851**	**9,505**	**9,732**	**9,979**	**10,230**
				Total Budget	**511,774**	**619,618**	**709,749**	**650,571**	**666,942**

8.9 Infrastructure and Services

The Infrastructure and Services sector has planned its 2011/16 delivery agenda around continuously improving infrastructure service delivery for the citizens of the City of Johannesburg. The planning for the coming five years is largely guided by the concept of ensuring that all citizens and residents of the City enjoy equitable access to quality services.

In order to achieve this objective, it will be critical that the existing infrastructure and the provision of services is properly monitored, and that all planning of maintenance, replacement and the installation of new infrastructure be carried out with the view to sustainability and promotion of balanced growth. An active and proactive maintenance programme in line with Asset Management Plans will, amongst others, be critical to achieve this objective. Smart and green technology will also assist the sector to bridge the infrastructure development gap between the developed and the developing parts of the City, whilst at the same time safeguarding the environment.

Over and above the need to continue doing the basics, the sector has also found it necessary to shift the paradigm in terms of how it will deliver on its mandate for the coming 5 year IDP. The paradigm shift will look at addressing the current and past distortions in terms of infrastructure investment as well as the overall quality of service (where there are imbalances in the types of services rolled out to the citizens of the City). To this end, the focus will be on bridging the gap between the poor south versus the rich north and proactively investing in the marginalised areas of the City thereby encouraging economic development and growth. This has to be achieved within the context of conserving the environment in order not to further damage the ecosystem. This shift in the paradigm emphasises the need for using innovation and technology in infrastructure development whilst simultaneously aiming to change our current unsustainable practices in relation to the environment.

Furthermore, as part of promoting scientific based infrastructure planning, the sector will ensure the development of infrastructure asset management plans for all utilities and other infrastructure components, and to be consolidated into a Comprehensive

Infrastructure Plan by 2013. Three pillars have therefore been identified which will inform its approach in terms of infrastructure planning and development:

- Smart - this will look into:
  - Introduction of Smart Meters
  - Introduction of Smart Grids (that are key to a greener world economy)
  - Smart ways of managing Waste, etc.
- Green – this will look into:
  - Renewable sources of Energy (reducing reliance on fossil fuels);
  - Managing resource flows (waste, water, electricity) and recapturing and reusing what is usable; and
  - Using ‘green’ technologies and contributing towards the green economy.
- Growth – in terms of:
  - Job creation within the sectors (water, waste and energy), and ensuring that the technologies used in the ISD Sectors are procured within Joburg or the Province; and.
  - Contributing to the New Growth Path as Infrastructure has been identified as the key driver in job creation.

The sector key challenges include the need to prioritise within a limited budget, taking into consideration aging infrastructure and the continued increase in backlogs. Of critical importance will be for the broader infrastructure sector inclusive of the ISD sector to use Asset Management Plans (IAMPs) as the basis of planning and budgeting for critical maintenance programmes as well as for strategic infrastructure to facilitate further growth and expansion.

Even though substantial progress has been made in extending basic services to most households, there still remains a significant challenge in terms of people living in informal settlements and in other informal structures in the City in ensuring that everyone enjoys the same quality of services. One of the major challenges is to have a planned programme to systematically reduce and eradicate the backlogs so that all areas in the City have the same infrastructure.

It is known that by 2013, Gauteng stands a risk of having water shortages and this will have bad economic and social implications. High energy usage as well as unaccounted for losses, also have an impact on the availability of resources. With regards to waste management, landfills are quickly running out of airspace which poses a risk as far as disposal is concerned.

The current consumption patterns and the management and use of resource flows have been unsustainable. The reliance on fossils to generate electricity as well as the lack of investment has caused an environmental and energy crisis in the country affecting the City severely. There is therefore an urgent need to drive towards a paradigm of sufficiency which means that the consumption patterns must be proportionate to what the actual needs are, and taking cognisance of the needs of future generations.

The focus for the sector in 2011/12 is on the improvement of service infrastructure in order to ensure the delivery of improved access to and the quality of services. In the delivery of its mandate, the sector will align its implementation of programmes on the three key pillars identified above (Green, Smart and a Growth). In ensuring that the sector achieves significant progress on projects, more emphasis will be put on coordinating and integrating all key infrastructure programmes.

Sector: Infrastructure and Services									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
1. Strategic objective: Universal access to equal quality services									
Electrification programme	Electrification	5951	29 000	Capex R204 m and Opex R20.4 m	5000[32]	6000	6000	6000	6000
Public Lighting Programme	Number of public lights installed in priority areas	5161	20 000	Undetermined	4000	4000	4000	4000	4000
Water and	Water		14 598 hh[33]		3800hh	2849hh	2713 hh	2438hh	2798hh

[32] Target dependant on the availability of houses to be electrified
[33] hh- households

Sector: Infrastructure and Services									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Sanitation Programme	Sanitation		13 813 hh		2944hh	2715hh	2656hh	2700hh	2798hh
Waste Management Programme	Provision of weekly kerbside waste collection in formal and formalized areas	All formal and formalized areas receive weekly kerbside waste service	All formal and formalized areas receive weekly kerbside waste service by 2011	R1.1b	All formal and formalized areas R278m	All formal and formalized areas R310m	All formal and formalized areas R346m	All formal and formalized areas R375m	All formal and formalized areas R405m
	Daily provision of waste services in informal areas	119 informal settlements receive daily cleaning service	All informal areas receive daily cleaning service by 2012	R250m	119 Informal Settlements R66m	180 Informal Settlements R82m	180 Informal Settlements R88m	180 Informal Settlements R94m	180 Informal Settlements R100m
Free Basic Services Programme	Allocate free basic water, electricity and waste services in line with the City's Extended Social Package				Continue with the provision of Free Basic Services in line with the City's ESP.	Continue with the provision of Free Basic Services in line with the City's ESP	Continue with the provision of Free Basic Services in line with the City's ESP	Continue with the provision of Free Basic Services in line with the City's ESP	Continue with the provision of Free Basic Services in line with the City's ESP
2. Strategic objective: Infrastructure rehabilitation, maintenance and upgrade									
Develop and Implement long term Asset Management strategy and plan for Water, Energy and Waste	**Water -** Implementation of JW's asset management plan	Approved IAMP	54% implementation of strategy	R4.5 b[34]	08% of plan implemented	19% of plan implemented	30% of plan implemented	42% of plan implemented	54% of plan implemented
	Waste – Develop and implement	New	50% implementation		100% Asset Condition	100% Development of	20% implementation	30% Implementation	50% Implementation

[34] Subject to funding availability

Sector: Infrastructure and Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	IAMPs for waste		of the plan		Survey @R19.4m	the Plan			
Development of Comprehensive plan[35]	**Development and implementation of the CIP**	New	**Complete CIP**	R22M	Phase 0	Phase 1	Phase 2		
3. Strategic objective: Reduce unaccounted for and non – revenue electricity and water losses									
Implement Infrastructure programmes and install prepaid meters to reduce unaccounted for losses	Reduction of unaccounted for electricity loses[36]	12.58%	8.8%	R3.-4b	12.8%	11.8%	10.8%	9.8%	8.8%
	Reduction of UFW in metered and unmetered areas[37]	37%	24%	R704.4 million	31%	28%	26%	25%	24%
4. Strategic objective: Increase reliability of water, electricity and waste services									
Improve quality of Services (Waste)	Roll out appropriate and adequate waste receptacles to formalized and informal Areas	New	All formal and informal area covered by 2012	R1000m	**20 000** Bins @R6m	**60 000** Bins Inc. Ivory Park @R19m	**55 000** Bins incl. Lufhureng @55m	**35 000** Bins incl. Alex @R12 m	**20 000** @R7m
	Provision of adequate fit for purpose reliable fleet to meet daily requirements	All formal and formalized areas receive weekly kerbside waste service	100% Fleet availability	R935m	Current fleet availability is maintained @98%	100% Availability at all times – R210m	Attainment of fleet 100% availability daily - R250m	Attainment of fleet 100% availability daily – R250 m +7%	Attainment of fleet 100% availability daily – R250m +7%

[35] **Phase 0** (2011/12): Review and gap analysis of the current CoGTA CIP for CoJ; **Phase 1** (2011/12): Development of all functions' IAMPs and **Phase 2** (2012/13): Development of the final CIP for CoJ

[36] The prepaid and smart meter drive will contribute largely to the reduction of losses

[37] Which includes infrastructure upgrade and rehabilitation in places like Soweto, etc.

Sector: Infrastructure and Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Pikitup as a single cleaning agency in the City – signing of SLA with other Dept/ MEs	New	Pikitup as a single cleaning agency in the City – signing of SLA all MEs by 2012		Council Approval and signing of SLAs and budget transfers	Implementation			
	Street sweeping in all CBDs and main routes in the City	Street sweeping only in prioritized areas	All CBDs and main routes in the City by 2016	R1750m	40% all prioritized CBDs and main routes – R398m	60% prioritized CBDs and main routes – R430m	70% prioritized CBDs and main routes – R464m	80% prioritized CBDs and main routes – R500m	All CBDs and main routes – R540m
	Integrated approach toward illegal dumping	New	Develop a plan for managing illegal dumping by 2011 and implementation plan aimed at reducing illegal dumping by **50%** in 2016	R205m	10% - R62m	20% - R68m	30% - R75m	40% - R84m	50% - R88m
	Provision of appropriate receptacles for containing litter	New	Rollout appropriate litterbins by 2016		15 000 per year @ R1200 each	15 000 per year @ R1200 each	15 000 per year @ R1200 each	15 000 per year @ R1200 each	15 000 per year @ R1200 each
	Develop and implement high impact education and awareness programmes	Clean City campaign, education and awareness for schools and other members of the City communities	100% implementation of Eco Rangers project	R30m	20%	40%	60%	80%	100%
	Ensure legislative compliance in the management and operations of landfills	78%	Ensure 90% landfill legislative compliance by 2016		78% compliance	80% Compliance	83% compliance	88% compliance	90% compliance

Sector: Infrastructure and Services									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Improve quality of services (Water)	Improve Response times to service failures on water and sewer in suburbs and marginalized areas	92.5%	95%	R4.9bil	90%	90%	92%	94%	95%
	% compliance with effluent quality permit	95%	96% effluent compliance as set by DWA		96%	96%	96%	96%	96%
	% compliance with water quality standard	99%	99 % compliance to drinking water quality standards		99%	99%	99%	99%	99%
Improve quality of services (Energy)	Reduce NPR bulk outages[38]	91	60%	OPEX R18.2m	70	65	60	55	50
	Maintenance of Public lighting[39]	New	All Reported Faults	R200m – R300m per annum	95%	95%	95%	95%	95%
5. Strategic objective: Roll out Demand Side Management and Climate Change mitigation initiatives									

[38] Dependant on the Capital Investment Plan funding
[39] Target kept at 95% due to increase in theft and vandalism and the availability of replacement cables

Sector: Infrastructure and Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
5. Develop and implement comprehensive Demand Side Management programmes for Water, Waste and Energy	**Water-** Introduce DSM Strategy which includes the following interventions: Pressure Management, Pipe Replacement, Leakage Control, Retrofitting & Removal of Wasteful Devises and Tariff Structure.		42,000Ml	R1,485 billion[40]	10 000ML	10 000ML	10 000ML	8 000ML	4 000ML
	Waste- Implement waste separation at source at household level	Waterval Pilot	50% households in the City to separate waste at source by 2016	R750m	R150m	R150m	R150m	R150m	R150m
	Waste - Roll out accessible waste separation at source infrastructure at strategic areas throughout the City	New	Separation @ source infrastructure rolled out in prioritized location throughout the City	R159m (MIG)	R31.8m	R31.8m	R31.8m	R31.8m	R31.8m
	Waste - Increase number of garden sites throughout the city	New	Ensure there is a garden site within a 5-10 km radius of each resident in the City	R4m per garden site	2 garden sites [41]	4 garden sites	4 garden sites	4 garden sites	4 garden sites

[40] Only a fraction of these will be implemented if the current funding levels are anything to go with.
[41] Subject to funding. Cost for each garden site = R4m

Sector: Infrastructure and Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Waste- Procure waste treatment technology to divert waste from the landfills and harness energy from waste for electricity and heat production via PPP	In Progress	A plant that can annually process 500 000 tons of waste and produce 60 MWh energy established	R4-10b (PPP)[42]	Project development costs R10m	Project development costs R10m	Detailed designs R50m (via PPP)	Construction costs R4b (via PPP)	Construction costs R4b (via PPP)
	Energy- Reduce electricity consumption[43]	5 MWH	35 MWH		7MWH	7MWH	7MWH	7MWH	7MWH
6. Strategic objective: Support Revenue enhancement and financial sustainability of the MEs									
Revenue enhancement and financial sustainability of the MEs (Waste)	Remodeling of Pikitup including cost reflective tariffs and cost recovery	New	R3m		Finalize Remodeling	Implementation of the Remodeling plan			
Revenue enhancement and financial sustainability of the MEs (Water)	Tariff review/ restructuring:	New			Investigate current tariff model				
Revenue enhancement and financial sustainability of the MEs (Energy)	Restoration of meter reading		75%		75%	80%	85%	90%	95%
	Install metering in unmetered areas whilst awaiting approval on the Business Case on metering.	Undetermined [44]							

[42] Public Private Partnership (PPP)
[43] The annual population and economic growth in the City has to be taken to consideration as well as the impact of this on revenue.
[44] Pending approval of the Business Case on Metering

Sector: Infrastructure and Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Review business and cost of City Power	Implementation of the Turn Around Strategy			Continue with the implementation of the Turn Around Strategy	Continue with the implementation of the Turn Around Strategy	Continue with the implementation of the Turn Around Strategy	Continue with the implementation of the Turn Around Strategy	Continue with the implementation of the Turn Around Strategy

8.10 Legislature

The Legislature's sector plan attempts to set out commitments, strategic focus areas and expectations that will be used to measure and monitor the department's performance. However, it is prudent to recognise areas where the Legislative Arm of Council has experienced challenges and/or not achieved its goals with associated risks. Some of these identified challenges include the functionality of ward systems and a public participation framework correlation with service delivery. In addition, the process of appointing a new legislature and managing the transition period following local government elections is a key aspect of the sector's work. The Legislature has identified continuous enhancement and improvement of petitions system as well as the entrenching of the Oversight and Scrutiny framework system as critical measures in addressing these challenges.

Strategic Plan: Legislature									
5 year programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget '000**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
1. Strategic objective; Ensure that Local democratic Process is recognised by communities through participation • **Indicator: % representative database of stakeholders and mobilised communities to participate in city's attainment of its goals**									
Communities are aware of their rights and responsibilities	Increased community participation and fully representative	Recognition of LDP by communities	Evaluated and enhanced participation framework	17211	-Implemented and Incremental Public Participation over the project life span in line with post electoral changes -Ensure that a culture of citizenship is entrenched in the conduct of the Legislature, Councillors and Ward committees	-Evaluate scope and scale of stakeholder data targets and make necessary recommendation for adoption -enhance and monitor civic education programs	Review and rebrand communication component of mobilisation strategy involving local government structures in the Province -Publish impact of civic education strategy plans as evaluated	Implementation and consolidation of feedback strategy and component of participation framework	Participation baselines targets consolidated and evaluated in line with electoral mandate changes -continuous consolidation of civic education program impact

Strategic Plan: Legislature									
2. Strategic objective: capacity building and support of role players (councillors and ward committees) • **Indicator: 260 trained and developed councillors**									
• Capacity building and support of ward committees and councillors • Well resourced and supported ward committee	• Effective and qualitative participation in the legislative process by all role players • Enhanced councillor wellness	260	260	4168 1942	-capacitated councillors and oversight committees of council -enhanced councillor development and performance management system -councillor and ward committee support and resourcing plan implemented and institutionalised	-calibrate and alignment of targets for improved capacitating program and support services -support the councillor performance development in consultation Chief whips office	Review and implement ward councillors support and resourcing plans -review and ensure ward committee support plan is institutionalised	-alignment of implementation of the capacitating and support programs -preparation and evaluation of ward committee support and functionality plan	-Publication and submission to council of councillor support services program and evaluated as well as enhanced Wellness program
	Capacitated Section 79 committees	15 council committees	15 council committees	1942	260 skilled councillors 15 skilled committees	260 skilled councillors 15 skilled committee	260 skilled councillors 15 skilled committee	260 skilled councillors 15 skilled committee	260 skilled councillors 15 skilled committee
3. Strategic objective: Build effective transparent institution **Indicator :Number of improvement by ME's and Depts on reporting requirements**									
Build an effective, efficient co-operative and transparent institution in order to fast track the implementation of the City's Strategic Agenda	Ensure an effective and efficient Legislative process resulting in efficient and aligned policy development and implementation	An approved quarterly performance reporting template aligned to standing rules as a standard	An improved Council decision making process including: policy development , by-law making, and resolution making and tracking process	4991	Status report on compliance by departments and ME's with the revised quarterly reporting template.	Enhancement of the Framework of business of legislature as developed and approved by council	Evaluation of the framework to enhance business of the legislature and publish best practice procedures	Consult with relevant stakeholders and realign the transparency framework in order to ensure accessibility of information	Evaluate the impact of transparency framework and enhance weaknesses identified
4. Strategic objective; Ensure accountable local government through oversight **Indicator: Annual oversight and scrutiny plan**									
Ensure the Accountability and transparency of	Ensure the implementation of the annual oversight and scrutiny plan	Oversight reports produced and approved by	Ensure the implementation of the annual oversight and	9106	Ensure the accountability of government through effective oversight and	Revise and align best oversight and scrutiny operational	Ensure calibrated percentage increase of compliance by the	Monitor implementation of annual executive	Determine impact of oversight and scrutiny

Strategic Plan: Legislature									
the Executive to and by the Legislative Arm of Council		Council	scrutiny plan		scrutiny	procedures	executive plan	compliance	framework
					Number of Oversight reports	Number of Oversight reports[45]	Number of Oversight reports	Number of Oversight reports	Number of Oversight reports
	Annual review and reporting of the achievements of section 79 committees To conduct periodic research seminars to enhance oversight and scrutiny			4166	Number of research seminar series held	number of research seminar series held	number of research seminar series held	Number of research seminar series held	Number of research seminar series held

8.11 Public Safety

Although the JMPD and EMS are independent departments' synergy is created on activities such as educational campaigns on and by-law enforcement conducted by the departments. The following are key focus areas for the sector:

JMPD: Crime Prevention Programme; Licensing and Traffic Management Programme; By-Law Enforcement Programme; Anti-fraud and Corruption programme

EMS: Early Emergency Detection, Warning & Planning; Emergency Prevention Programme; Primary Community Based Emergency Response Programme; Emergency compliance; Emergency Response Improvement Programme

Strategic plan: Johannesburg Metropolitan Police Department									
5 Year Programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
1. Strategic objective: Reduce crime and violence in Johannesburg by leveraging visible policing and technology, and address the underlying causes of crimes (drugs, illegal firearms, alcohol related crimes and organised crime) **Indicators:** ▪ **Reduction in drug related crime** ▪ **Reduction of illegal firearms** ▪ **Reduction in alcohol related crime** ▪ **Reduction in vehicle theft**									
Crime Prevention	Drug related crime	TBD	7% reduction of drug related crimes	R676,050,000	-Stop and search of vehicles, drivers and passengers in possession of illegal drugs -Search operations on street hotspots where drug trading occurs -Conduct drug awareness campaigns at schools and businesses -Participate in drug related crime combating	- Continue with enforcement operations and educational campaigns: Stop and search of vehicles, drivers and passengers in possession of illegal drugs -Search operations on street hotspots where drug trading occurs -Conduct drug awareness campaigns at	- Continue with enforcement operations and educational campaigns: Stop and search of vehicles, drivers and passengers in possession of illegal drugs -Search operations on street hotspots where drug trading occurs -Conduct drug awareness campaigns at	-Continue with enforcement operations and educational campaigns: Stop and search of vehicles, drivers and passengers in possession of illegal drugs -Search operations on street hotspots where drug trading occurs -Conduct drug awareness campaigns at	-Assess successes and continue with enforcement operations and educational campaigns: Stop and search of vehicles, drivers and passengers in possession of illegal drugs -Search operations on street hotspots where drug

Strategic plan: Johannesburg Metropolitan Police Department									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					programmes lead by the SAPS and communities	schools and businesses -Participate in drug related crime combating programmes lead by the SAPS and communities	schools and businesses -Participate in drug related crime combating programmes lead by the SAPS and communities	schools and businesses -Participate in drug related crime combating programmes lead by the SAPS and communities	trading occurs -Conduct drug awareness campaigns at schools and businesses -Participate in drug related crime combating programmes lead by the SAPS and communities
Crime Prevention	Illegal possession of firearms	TBD	7% reduction of firearm related crimes	R676,050,000	-Stop and search of vehicles, drivers and passengers in possession of illegal firearms and ammunition -Search operations on street hotspots, and places of entertainment where illegal firearms and ammunition are held -Participate in illegal firearms crime combating programmes lead by the SAPS	Continue with enforcement operations : -Stop and search of vehicles, drivers and passengers in possession of illegal firearms and ammunition -Search operations on street hotspots, and places of entertainment where illegal firearms and ammunition are held -Participate in illegal firearms crime combating programmes lead by the SAPS	Continue with enforcement operations : -Stop and search of vehicles, drivers and passengers in possession of illegal firearms and ammunition -Search operations on street hotspots, and places of entertainment where illegal firearms and ammunition are held -Participate in illegal firearms crime combating programmes lead by the SAPS	Continue with enforcement operations : -Stop and search of vehicles, drivers and passengers in possession of illegal firearms and ammunition -Search operations on street hotspots, and places of entertainment where illegal firearms and ammunition are held -Participate in illegal firearms crime combating programmes lead by the SAPS	Assess successes And Continue with enforcement operations: -Stop and search of vehicles, drivers and passengers in possession of illegal firearms and ammunition -Search operations on street hotspots, and places of entertainment where illegal firearms and ammunition are held -Participate in illegal firearms crime combating programmes lead by the SAPS
Crime Prevention	Driving under the influence of alcohol and drugs	TBD	7% reduction in drinking and driving under the influence of alcohol	R975,767,000	-Test drivers suspected of driving under the influence of alcohol -Conduct alcohol	- Continue with enforcement operations and educational campaigns:	- Continue with enforcement operations and educational campaigns:	- Continue with enforcement operations and educational campaigns:	-Assess successes and continue with enforcement operations and

Strategic plan: Johannesburg Metropolitan Police Department									
5 Year Programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
					abuse awareness campaigns at schools and businesses -(Deployment of officers at hotspots) -Participate in alcohol related programmes lead by the Road Traffic Management Corporation and Gauteng Traffic Police	Test drivers suspected of driving under the influence of alcohol -Conduct alcohol abuse awareness campaigns at schools and businesses -(Deployment of officers at hotspots) -Participate in alcohol related programmes lead by the Road Traffic Management Corporation and Gauteng Traffic Police	Test drivers suspected of driving under the influence of alcohol -Conduct alcohol abuse awareness campaigns at schools and businesses -(Deployment of officers at hotspots) -Participate in alcohol related programmes lead by the Road Traffic Management Corporation and Gauteng Traffic Police	Test drivers suspected of driving under the influence of alcohol -Conduct alcohol abuse awareness campaigns at schools and businesses -(Deployment of officers at hotspots) -Participate in alcohol related programmes lead by the Road Traffic Management Corporation and Gauteng Traffic Police	educational campaigns: -Test drivers suspected of driving under the influence of alcohol -Conduct alcohol abuse awareness campaigns at schools and businesses -(Deployment of officers at hotspots) -Participate in alcohol related programmes lead by the Road Traffic Management Corporation and Gauteng Traffic Police
Crime Prevention	Recover of stolen Motor Vehicles	TBD	7% reduction of stolen motor vehicles	R676,050,000	-Vehicle stopped will be checked against reported stolen vehicles -Search operations at scrap metal dealers, panel beaters and spray painters suspected of storage of stolen vehicles	Continue with enforcement operations : -Vehicle stopped will be checked against reported stolen vehicles -Search operations at scrap metal dealers, panel beaters and spray painters suspected of storage of stolen vehicles	Continue with enforcement operations : -Vehicle stopped will be checked against reported stolen vehicles -Search operations at scrap metal dealers, panel beaters and spray painters suspected of storage of stolen vehicles	Continue with enforcement operations : -Vehicle stopped will be checked against reported stolen vehicles -Search operations at scrap metal dealers, panel beaters and spray painters suspected of storage of stolen vehicles	Assess successes And Continue with enforcement operations: -Vehicle stopped will be checked against reported stolen vehicles -Search operations at scrap metal dealers, panel beaters and spray painters suspected of storage of stolen vehicles

Strategic plan: Johannesburg Metropolitan Police Department									
5 Year Programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Crime Prevention	Parks and Open Spaces	TBD	7% reduction in crime in parks and open spaces	R676,050,000	Conduct policing operations as it relates to the following: -The sale of illegal drugs, -possession of illegal drugs, -smoking illegal drugs in public, -drinking in public, -urinating in public, -illegal traders, -vandalism, -loitering, and -Removal of vagrants.	Continue with enforcement operations : Conduct policing operations as it relates to the following: -The sale of illegal drugs, -possession of illegal drugs, -smoking illegal drugs in public, -drinking in public, -urinating in public, -illegal traders, -vandalism, -loitering, and -Removal of vagrants.	Continue with enforcement operations : Conduct policing operations as it relates to the following: -The sale of illegal drugs, -possession of illegal drugs, -smoking illegal drugs in public, -drinking in public, -urinating in public, -illegal traders, -vandalism, -loitering, and -Removal of vagrants.	Continue with enforcement operations : Conduct policing operations as it relates to the following: -The sale of illegal drugs, -possession of illegal drugs, -smoking illegal drugs in public, -drinking in public, -urinating in public, -illegal traders, -vandalism, -loitering, and -Removal of vagrants.	Assess successes And Continue with enforcement: Conduct policing operations as it relates to the following: -The sale of illegal drugs, -possession of illegal drugs, -smoking illegal drugs in public, -drinking in public, -urinating in public, -illegal traders, -vandalism, -loitering, and -Removal of vagrants.
2. Strategic objective: Reduce road and pedestrian fatalities and create greater compliance to road traffic regulations and road safety practices ▪ **Indicator:** ▪ **Compliance to road traffic laws** ▪ **Reduction in road fatalities**									
Licensing and Traffic Management	Licensing	TBD	Improve turnaround times at licensing and testing stations	R664,135,000	Improvement of Key Business Processes at Licensing and Testing Stations	Continue with Improvement of Key Business Processes at Licensing and Testing Stations	Continue with Improvement of Key Business Processes at Licensing and Testing Stations	Continue with Improvement of Key Business Processes at Licensing and Testing Stations	Assess successes and Continue with Improvement of Key Business Processes at Licensing and Testing Stations
Licensing and Traffic Management	Enforcement	TBD	Reduce Road Fatalities Improve compliance to Road Traffic Laws	R2,466,461,000	Conduct policing operations to apprehend driver's for the following: -driving without a valid driver's license,	- Continue with enforcement operations and educational campaigns: Conduct policing operations to	- Continue with enforcement operations and educational campaigns: Conduct policing operations to	- Continue with enforcement operations and educational campaigns: Conduct policing operations to	Assess successes And Continue with enforcement: -Conduct policing operations to apprehend

Strategic plan: Johannesburg Metropolitan Police Department									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					-driving an unlicensed vehicle, -driving an un-roadworthy vehicle, -driving recklessly and negligently, -driving under the influence of alcohol, and -Driving an overloaded vehicle. Conduct road safety awareness campaigns at schools, businesses and community policing forums	apprehend driver's for the following: -driving without a valid driver's license, -driving an unlicensed vehicle, -driving an un-roadworthy vehicle, -driving recklessly and negligently, -driving under the influence of alcohol, and -Driving an overloaded vehicle. Conduct road safety awareness campaigns at schools, businesses and community policing forums	apprehend driver's for the following: -driving without a valid driver's license, -driving an unlicensed vehicle, -driving an un-roadworthy vehicle, -driving recklessly and negligently, -driving under the influence of alcohol, and -Driving an overloaded vehicle. Conduct road safety awareness campaigns at schools, businesses and community policing forums	apprehend driver's for the following: -driving without a valid driver's license, -driving an unlicensed vehicle, -driving an un-roadworthy vehicle, -driving recklessly and negligently, -driving under the influence of alcohol, and -Driving an overloaded vehicle. Conduct road safety awareness campaigns at schools, businesses and community policing forums	driver's for the following: -driving without a valid driver's license, -driving an unlicensed vehicle, -driving an un-roadworthy vehicle, -driving recklessly and negligently, -driving under the influence of alcohol, and -Driving an overloaded vehicle. Conduct road safety awareness campaigns at schools, businesses and community policing forums
Licensing and Traffic Management	Traffic Flow	TBD		R823,174,000	-Deployment at feeder roads to main arterials -Respond to request for points-man at traffic congestion points	Continue Deployment at feeder roads to main arterials -Respond to request for points-man at traffic congestion points	Continue Deployment at feeder roads to main arterials -Respond to request for points-man at traffic congestion points	Continue Deployment at feeder roads to main arterials -Respond to request for points-man at traffic congestion points	Continue Deployment at feeder roads to main arterials -Respond to request for points-man at traffic congestion points
3. Strategic objective: Address the urban decay, crime and grime, by enforcing City By-laws and leveraging visible policing and technology ▪ **Indicator:** o **Compliance to city by-laws**									
By-Law Enforcement	Street Trading			R82,602,000	-Conduct compliance inspection of street traders -Removal of illegal	Continue with -compliance inspection of street traders -Removal of illegal	Continue with -compliance inspection of street traders -Removal of illegal	Continue with -compliance inspection of street traders -Removal of illegal	Assess successes and Continue with -compliance inspection of street traders

Strategic plan: Johannesburg Metropolitan Police Department									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					street traders	street traders	street traders	street traders	-Removal of illegal street traders
	Waste Management			R82,602,000	-Deployment of officers at hotspots known for illegal dumping -Respond to complaints by members of the public	Continue with -Deployment of officers at hotspots known for illegal dumping -Respond to complaints by members of the public	Continue with -Deployment of officers at hotspots known for illegal dumping -Respond to complaints by members of the public	Continue with -Deployment of officers at hotspots known for illegal dumping -Respond to complaints by members of the public	Assess successes and continue with -Deployment of officers at hotspots known for illegal dumping -Respond to complaints by members of the public
	Advertising			R82,602,000	-Removal of illegal posters and signage -Deployment of officers at hotspots known for illegal advertising and signage	Continue with-Removal of illegal posters and signage -Deployment of officers at hotspots known for illegal advertising and signage	Continue with-Removal of illegal posters and signage -Deployment of officers at hotspots known for illegal advertising and signage	Continue with-Removal of illegal posters and signage -Deployment of officers at hotspots known for illegal advertising and signage	Assess successes and Continue with -Removal of illegal posters and signage -Deployment of officers at hotspots known for illegal advertising and signage
	Joint Operations (Support to CoJ Departments)			R27,537,000	-Assign Dedicated team assigned to support CoJ departments; Environmental Health, Emergency Management Service, City Power, and Pikitup	Continue to support CoJ departments; Environmental Health, Emergency Management Service, City Power, and Pikitup	Continue to support CoJ departments; Environmental Health, Emergency Management Service, City Power, and Pikitup	Continue to support CoJ departments; Environmental Health, Emergency Management Service, City Power, and Pikitup	Assess successes and Continue to support CoJ departments; Environmental Health, Emergency Management Service, City Power, and Pikitup
Anti-Fraud and Corruption	Anti-Fraud and Corruption		Reduce fraud and corruption	R64,391,000	-The prevention, detection and investigation of corruption in the JMPD -Complying with legislative obligations, i.e. the prevention and	Continue with -The prevention, detection and investigation of corruption in the JMPD -Complying with legislative obligations, i.e. the prevention and	Continue with -The prevention, detection and investigation of corruption in the JMPD -Complying with legislative obligations, i.e. the prevention and	Continue with -The prevention, detection and investigation of corruption in the JMPD -Complying with legislative obligations, i.e. the	Assess success and Continue with -The prevention, detection and investigation of corruption in the JMPD -Complying with legislative

Strategic plan: Johannesburg Metropolitan Police Department									
5 Year Programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
					combating of corrupt activities act -Managing perceived and actual levels of corruption -Coordination of Anti-corruption operations	combating of corrupt activities act -Managing perceived and actual levels of corruption -Coordination of Anti-corruption operations	combating of corrupt activities act -Managing perceived and actual levels of corruption -Coordination of Anti-corruption operations	prevention and combating of corrupt activities act -Managing perceived and actual levels of corruption -Coordination of Anti-corruption operations	obligations, i.e. the prevention and combating of corrupt activities act -Managing perceived and actual levels of corruption -Coordination of Anti-corruption operations

Strategic plan: City of Johannesburg Emergency Management Services									
5 Year Programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
1. Strategic objective: A proactive well capacitated disaster management and emergency response maintained at 100% state of readiness • **Indicator: A full functional EMS Early Detection, Warning & Planning Capability**									
Early Emergency Detection & Warning	Establishment of an early emergency and detection and warning system	New Indicator	Fully functional early emergency detection and warning capability (Roll out of Community rain gauges Bulk SMS Early Warning to Communities), fully integrated to the department dispatch system	R 3,766,250	Develop and submit feasibility study report on the suitable early emergency detection and warning system and system integration	Develop and submit system design and specifications for tender process	Complete procurement process and implementation of the project	Monitor the implementation of the system and identify and close the gaps in the system	Monitor the implementation of the system and identify and close the gaps in the system

Strategic plan: City of Johannesburg Emergency Management Services									
5 Year Programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
	Conduct Research and Risk Assessment		80% Reduction of fire and flood related risks.	R 5,269,500.00	- Conduct risk assessment focusing on prevalent risks: • Fires • Flood - Benchmark the identified system against best international early warning systems	- Implement strategies to reduce identified risk: - Implementation of recommendations on the report	- Continue Implementation of the strategies to reduce identified risk: - Conduct ongoing benchmarking exercise to for continuous system improvement	- Evaluate and monitor effectiveness of the strategy - Conduct ongoing benchmarking exercise to for continuous system improvement	- Review the strategy, identify emerging risks and develop a new risk reduction strategy for the next 5 yr Mayoral term: - Conduct ongoing benchmarking exercise to for continuous system improvement
	Strengthen Collaboration with both internal and external critical stakeholder	Twinning agreement project & Disaster Management Advisory Forum Project	Scientific studies with recommendations from Scientific Institutions and independent assessors	R 5,269,500.00	Engage Scientific Institutions • CSIR • University of PTA • Wits • Independent assessors	Continue engagements with Scientific Institutions and identify other institutions to partner with	Continue engagements with Scientific Institutions and identify other institutions to partner with	Continue engagements with Scientific Institutions and identify other institutions to partner with	Continue engagements with Scientific Institutions and identify other institutions to partner with
	Establishment of the Disaster Management Centre	New Indicator	A fully functional Disaster Management Centre	R 2,500,000	Refurbish Sandton Disaster Management Centre	Finalise refurbishment of Sandton Disaster Management Centre	Build New Disaster Management Centre	Finalise building New Disaster Management Centre	Monitor the performance of the Centre and identify improvements for the next term
2. Strategic objective: Communities aware of dangers and empowered to assist in mitigating disasters • **Indicator: Awareness Campaign for per identified communities developed and full implemented**									

Strategic plan: City of Johannesburg Emergency Management Services									
5 Year Programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Emergency Prevention Programme	Awareness Campaigns	- Karabo Gwala Awareness Campaign - Promoting Safer Energy Sources - City Injury Prevention Programme	Develop and full implement Awareness Programmes on the prevalent risks in identified vulnerable areas	R 7,045,000	- Continue implementation of existing awareness programmes on the prevalent risks for identified vulnerable areas - Develop new awareness programmes based on the emerging risks identified in the risk assessment	Continue implementation of existing and new Awareness Programmes on the prevalent risks in identified vulnerable areas - Develop new awareness programmes based on the emerging risks identified in the risk assessment	Continue implementation of existing and new Awareness Programmes on the prevalent risks in identified vulnerable areas - Develop new awareness programmes based on the emerging risks identified in the risk assessment	Continue implementation of existing and new Awareness Programmes on the prevalent risks in identified vulnerable areas - Develop new awareness programmes based on the emerging risks identified in the risk assessment	Evaluate implementation of Awareness Programmes on the prevalent risks in identified vulnerable areas and identify the new programs to address emerging risks
Primary Community Based Emergency Response Education	Capacitation of community with Basic Emergency Skills	CERT project	100% of identified candidates are trained on basic emergency skills in order to assist in the mitigation of identified risks in the community.	R 2,983,500	Identify potential community candidates for training and train the community - Develop certificate for all community training programmes conducted by the department.	Continues Implement CERT programme in identified communities - Issue certificate for all community training programmes conducted by the department.	Monitor, evaluate implemented training. Continue implementation of CERT programme in identified communities	Monitor, evaluate implemented training. Continue implementation of developed programmes in identified communities	Review implementation of the training programmes in order to identify skills gaps in terms of the emerging risks and identify suitable training programme that addresses the skills gap.
	Volunteer/Reservist Management	City Ward Volunteers: 2500 volunteers and 80 Volunteers trained on Disaster Management	100% implementation of volunteer/reservists management strategy	R 2,983,500	Develop and implement volunteer/reservists management strategy that will ensure effective management of volunteers/reservists within the department	Implement volunteers/reservists management strategy.	Continue implementation of volunteers/reservists Management Strategy.	Continue implementation of volunteers/reservists Management Strategy.	Review implementation of the volunteers/reservists Management Strategy, and Identify improvement opportunities.

Strategic plan: City of Johannesburg Emergency Management Services									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Schools & corporate	Proposal report Submitted to the Gauteng Department of Education	- Full integration School Cadet Program into schools curriculum - All identified schools and companies to have a 5 point plan	R 2,983,500	-Develop and obtain approval of school emergency project plan and budget for schools and corporate - Identify School Cadet Program for pilot project - Assist schools and corporate with the development of the 5 point plan Evacuation drills/simulations	Pilot the School Cadet Program in the identified schools - Test the developed 5 point plan through evacuation drills	Roll-out the School Cadet Program to all schools in the city. - Continue with development and testing of 5 point plans through evacuation drills	Continue the roll-out the School Cadet Program to all identified schools in the city. - Continue with development and testing of 5 point plans through evacuation drills	Finalise implementation of the School Cadet Program to all identified schools in the city. - Continue with development and testing of 5 point plans through evacuation drills
	Household Mobilization	New Indicator	Full implementation of Emergency drill in the homes project to all identified households (E.D.I.T.H.)	R 2,983,500	Review current emergency drills programs, identify more households for project and continue implementation of the project	Continue implementation the emergency drills in the identified households	Continue implementation of the emergency drills in the identified households	Continue implementation of the emergency drills in the identified households	Finalise implementation emergency drills in the identified households
3. Strategic objective: Vigilant Custodianship of Safety Prescripts ▪ **Indicator: 100% Emergency compliance**									
Emergency compliance	Standards	On going		R 10,975,500	- Obtain approval of and implement swimming pool by-laws. - Review latest trends and determine areas of adjustment in the present safety standards and the need for new standard to improve community safety.	Continue implementation and monitoring of existing by-laws - Review latest trends and determine areas of adjustment in the present safety standards and the need for new standard to improve community safety.	Review latest trends in order to adjust the present safety standards. - Review latest trends and determine areas of adjustment in the present safety standards and the need for new standard to improve community safety.	Review latest trends in order to adjust the present safety standards. - Review latest trends and determine areas of adjustment in the present safety standards and the need for new standard to improve community safety.	Evaluate implementation old and new safety standards and recommend improvement on the safety standards
	Implement Quality Assurance system	New	Attained ISO 9001 accreditation for EMS	R 10,975,500	Develop Quality Manual for ISO 9001.	Implement the manual in line with ISO 9001 principles.	Monitor implementation the manual in line with ISO 9001 principles.	Monitor implementation the manual in line with ISO 9001	Review the manual and recommend improvements.

Strategic plan: City of Johannesburg Emergency Management Services									
5 Year Programme	**Projects**	**Baseline**	**5 year target**	**Total estimated 5 year budget**	**Delivery agenda**				
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**
								principles.	
	Improve building compliance to Safety Prescripts by 10% year on year through compliance warning and prosecution.	On gong	Full Compliance in the following trades: Petrol station, Gas installation, transportation of dangerous goods, and Fire works	R 10,975,500	- Identify system that will assist with management of compliance. - Administer warning notices issued per violation in order to strengthen prosecution. - Follow up on fines issued and attend court sessions.	- Administer warning notices issued per violation in order to strengthen prosecution. - Follow up on fines issued and attend court sessions.	- Administer warning notices issued per violation in order to strengthen prosecution. - Follow up on fines issued and attend court sessions.	- Administer warning notices issued per violation in order to strengthen prosecution. - Follow up on fines issued and attend court sessions.	- Review and recommend improvement system - Administer warning notices issued per violation in order to strengthen prosecution. - Follow up on fines issued and attend court sessions
4. Strategic objective: Efficient and effective response to emergency incidences ▪ **Indicator: Emergency response fully capacitated to deal with type of incident/disaster :**									
Emergency Reporting and Response Improvement Programme	Control Centre Model project	Control Centre Model Report	Call taking function full integrated into EMS dispatch for effective management of the incident call taking and dispatch function.	R 6,018,600	Review the Control Centre model report findings and recommendations Develop and get approval of the implementation of the plan Start implementation of the New Control Centre Model.	Continue implementation of New Control Centre Model (Implementing the call taking migration process).	Continue with implement New Control Centre Model.	Finalise implement New Control Centre Model.	Review implementation of New Control centre Model, identify areas of improvement and recommend future improvements.
	Emergency Reporting Improvement project	New Indicator	Improve access on the reporting of emergency incidents via telephone; SMS, Walk-in	R 4,012,400	Investigate ways to improve access on the reporting of emergency incidents through: -Telephone; SMS; Walk-in	Implement recommendation on improving the reporting of emergency incidents	Continue implementation of the recommendation on improving the reporting of emergency incidents	Continue implementation of the recommendation on improving the reporting of emergency incidents	Review Implemented recommendation on improving the reporting of emergency incidents
	Radio Communication system Improvement	Project Charter	Fully integrated and functional Tetra Radio system and dispatch system and processes.	R 10,031,000	Implement phase 2 of the Tetra Radio	Embark on the installation of the system in all vehicles and existing sites.	Expand system coverage of total areas served by EMS	Ensure full system coverage of total areas served by EMS	Develop a plan to expand system coverage beyond City of Johannesburg boundaries

Strategic plan: City of Johannesburg Emergency Management Services									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	People & Vehicle Strength Management	- 65% ambulances availability - 90% red fleet availability	Ensure 100% availability of ambulances, red fleet vehicles and personnel.	R 22,325,600	Develop and implement People and Vehicle Management Strategy to improve the availability of personnel and vehicle -Implement Vehicle Mobile Data Terminal	Improve the implementation of strategy through improvement of discipline at all levels with the implementation of standard operating procedures, regulations and standing orders.	Continue Improvement of the implementation of strategy	Continue Improvement of the implementation of strategy	Continue Improvement of the implementation of strategy
	Resource Management and Scheduling	Upgrading of ESS system	All resources to appear on the call taking and dispatch system	R 5,581,400	- Review the current ESS system and recommend improvements - Start with the system upgrade	Continue with ESS system upgrade	Implement the system changes	Monitor implementation system	Maintain the system

8.12 Spatial Form and Urban Management

The Spatial Form and Urban Management Sector Plan provides a clear strategic direction for the development of Johannesburg over the medium to long-term and beyond, but with the flexibility required to respond to change the social, environmental and economic sustainability. The plan provides a citywide context within which more detailed neighbourhood and regional planning policy can be set. It maps a course of for projected long-term outcomes, medium term goals, and short term programs and projects to concentrate on the urban development issues facing Johannesburg.

The plan aims to improve understanding of and response to programmes that have distinct geographical and spatial dimensions and that are designed to collectively contribute to the City's overall vision. It is intended to guide the City in its allocation of resources, such as the use of land and the construction of capital works, as well as to inform any necessary changes to the City's long-term planning direction. The plan therefore sets the framework for spatially based decision making now and in the future, and provides the foundation for the future spatial vision and good 'quality of life' results for the City and its citizens.

Given that the City is dynamic and interconnected, the plan purposely traverses all sectors of the City, as well as specific urban planning issues, whilst encouraging rethinking of the way we live, use resources and do business on a daily basis.

Above all, the plan articulates the common vision for a desirable future which addresses practical concerns shaping the lives of Joburg's people, as they live, work, play and learn in the City. Therefore, many of the sector's long-term outcomes, objectives and indicators relate directly to the programmes and activities of other sectors in the City.

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective: An accessible, efficient and sustainable urban structure ***In an accessible city, people are well connected so that they can move about freely and cheaply to trade, communicate and access services without compromising essential social or ecological values. The***									

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
urban structure is compact with centres of activity that are well connected by the public transport system. Residential areas and amenities are inclusive and responsive to the needs of the broader community. **Indicators[46]:** □ A multi modal transportation system with a clear public transport backbone □ Land use patterns that support public transport and pedestrian movement □ A built form and City layout that minimizes resource consumption, including water and energy use □ Residential densification in and around nodes and public transportation facilities □ A range of housing typologies and tenure characterized by mixed income communities □ Mode share for public transport, motor bikes, walking and cycling by City users □ % Income spend on travel will be less than 10% □ % Increase in purchase of strategic land to fulfil urban restructuring process □ % of urban land restructuring projects complete (i.e. hectares of Council owned land released for development) □ Well defined and vibrant nodes that maximize urban opportunities									
Growth Management Program	Future City Model	n/a	100%	8,628[47] 20, 560[48]	Define model for scenario planning	Model development scenarios and consider infrastructure requirements	Scenario planning and outcomes represented in IT based model – visual representation	Project completed	Project completed
	Urban Land Restructuring	CoJ Land Strategy	100%		Reviewed database of CoJ land and prioritized precincts in line with spatial priorities	Feasibility studies for prioritized precincts	Development packages for land release prepared	50% of the land allocated by tenders for private sector development	50% of the land allocated by tenders for private sector development
	Comprehensive Housing Strategy and Implementation Plan	n/a	100%		-	Commissioning of primary research studies	Commissioning of primary research studies Analysis of housing demand and supply (short, medium, long term) where primary research has been completed	Migration Strategy to deal with internal, circular and international migration	Spatial representation and narrative of the analysis and recommendations incorporated into a City comprehensive Settlement and Accommodation Implementation Plan
Integrated Public	Coordinate and facilitate capital budget process	CIMS	100%	3,500	Coordinate and facilitate capital	Coordinate and facilitate capital	Coordinate and facilitate capital budget process	Coordinate and facilitate capital budget process	Coordinate and facilitate capital

[46] It is proposed that the strategic indicators per outcome are administered and measured on an annual basis through the CoJ Customer Satisfaction Survey process.
[47] For Development Planning and Facilitation.
[48] For Development Management processes to assess and evaluate all town planning applications in terms of the identified growth targets and development trends.

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Investment Program	through CIMS				budget process through CIMS	budget process through CIMS	through CIMS	through CIMS	budget process through CIMS
2. Strategic objective: Livable urban environments in central and marginalised areas ***The City of Johannesburg has a responsibility to make the municipality great for people to live in and to visit. Council must address the needs of a growing population by providing job and housing opportunities, relevant and affordable services and community infrastructure.*** **Indicators:** - Increased prevalence of Non Motorised Transport (NMT) infrastructure - % improvement in SHS Index - % implementation of capital investment programme for social facilities for the City - Number of informal settlements regularised									
Sustainable Human Settlements Program	Inclusionary housing in areas of high economic growth Social facilities norms, standards and backlogs Integration of SHS Index into planning decision making	SHS Index	100%	2,720	-	Research financial modelling aspects of Inclusionary Housing with a view to developing a range of models and mechanisms to be implemented within the City (JPC) and private market	Consideration of land requirements to support inclusionary housing Review processes to institutionalise the application of inclusionary housing[49] Integrate inclusionary housing targets into JPC projects Set land requirements targets to support inclusionary housing	Agreements in place to develop 100 inclusionary units within parameters of policy	Agreements in place to develop 100 inclusionary units within parameters of policy
					Social facility norms and standards	Social facility norms and standards Social infrastructure backlog assessment	Inter-governmental commitments regarding priorities and budget alignments	Identification of short, medium and long term projects and incorporation into CIMS	Capital investment programme for social facilities for the City
					Review processes to institutionalise the application of SHS guidelines (Internal -	Review processes to institutionalise the application of SHS guidelines (external)	Retrofit townships - 2 interventions/case study area implemented/resolved	Retrofit townships - 2 interventions/case study area implemented/resolved	Retrofit townships - 2 interventions/case study area implemented/resolved

[49] It is assumed that provincial and national government would not have provided legal/policy framework.

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					Enhance the co-ordination of city funding to remedy inherent failings of design and implementation)				
Upgrading of Marginalised Areas Program	Diepsloot Development Program Ivory Park Development Program Orange Farm Development Program	Broad Development Programs	100%	2,250 (750 x 3 programs)	Implement program according to development matrix	Implement program according to development matrix	Implement program according to development matrix	Implement program according to development matrix	Implement program according to development matrix
Regularisation of Informal Settlements Program	In situ upgrade of identified informal settlements	n/a	100%	6,853	Completion of Happy Valley settlement	At least one additional settlement	At least one additional settlement	At least one additional settlement	At least one additional settlement
3. **Strategic objective: Regulated and Energy Efficient Development** ***To ensure that buildings are constructed in terms of the appropriate standards and that land use rights are protected by appropriate town planning and building control law enforcement so that property values are enhanced and protected.*** **Indicators:** - Community satisfaction with the overall performance of enforcement of town planning and building control by laws and regulations - Overall satisfaction with the location opportunities for small business - Overall satisfaction with the energy efficiency of buildings									
Town Planning and Building Control Law Enforcement System Program	To create a new and sustainable law enforcement system in respect of town planning and building control that has a more effective and efficient impact on the built environment	n/a	100%	70, 600	Research alternative systems	Best practice solution identification and implementation	Best practice solution identification and implementation	Best practice solution identification and implementation	Best practice solution identification and implementation

<table>
<tr><th colspan="10">STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT</th></tr>
<tr><th rowspan="2">5 Year Programme</th><th rowspan="2">Project</th><th rowspan="2">Baseline</th><th rowspan="2">5 Year Target</th><th rowspan="2">Total Estimated 5 Year Budget</th><th colspan="5">Delivery Agenda</th></tr>
<tr><th>2011/12</th><th>2012/13</th><th>2013/14</th><th>2014/15</th><th>2015/16</th></tr>
<tr><td>Energy Efficiency Program ('Green' Program)</td><td>Creation of regulations and/or 'deemed to satisfy' requirements that compel provision of solar geysers in all new houses and other energy efficiency interventions in building design and construction</td><td>CoJ Guidelines for Energy Efficient Buildings

SA Green Building Council Rating Tools

SANS 204</td><td>100%</td><td>6,853</td><td>Draft regulations for energy saving and efficiency</td><td>Implement a regulation with regard to installation of solar geysers in all new houses

Draft regulation to entrench enforcement with SHS criteria on development applications</td><td>Implement other regulations and mechanisms per the South African Green Building Council Rating System</td><td>Implement other regulations and mechanisms per the South African Green Building Council Rating System</td><td>Implement other regulations and mechanisms per the South African Green Building Council Rating System</td></tr>
<tr><td colspan="10">4. Strategic objective: Safe, clean and orderly urban environments
To ensure clean, green and safe urban environments with sustainable service delivery and law enforcement

Indicators:
- Community satisfaction rating for overall performance of appearance of public areas
- Number of cultural and sporting events held in regional centres
- Overall satisfaction rate of citizens who feel safe in the central city and regional centres
- Community satisfaction rating for overall performance of appearance of public areas
- Overall satisfaction rate of citizens who feel safe in the central city and regional centres
- % of Inner City bad buildings rehabilitated
- Number of decayed urban areas reclassified as functional in terms of the urban decay framework</td></tr>
<tr><td rowspan="2">Urban Management Program</td><td>Urban Management Plans for regularised informal settlements</td><td>Regularised Informal Settlement/s</td><td>100%</td><td rowspan="2">91, 293</td><td>1 urban management plan</td><td>1 urban management plan</td><td>1 urban management plan</td><td>1 urban management plan</td><td>1 urban management plan</td></tr>
<tr><td>Area based town planning and building control law enforcement</td><td>n/a</td><td>100%</td><td>Finalisation of approach</td><td>Implementation of 1 focus area</td><td>Implementation of 1 focus area</td><td>Implementation of 1 focus area</td><td>Implementation of 1 focus area</td></tr>
<tr><td colspan="10">5. Strategic objective: Informed decisions based on accurate, integrated and accessible spatial information
When spatial information is integrated, accurate, relevant and readily available, the Geographic Information System (GIS) becomes an indispensable tool and integration platform for planning and decision making that contributes directly to the City's goals and objectives, as expressed in the municipal IDP

Indicators:
- % Match between GIS and monthly Deeds records received
- % Updates of core spatial information according to service level agreements
- Number of hits on the usage of GIS Internet and Intranet Mapping site</td></tr>
<tr><td>GIS System Development Program</td><td>Ensure that the relevant spatial information processes are automated, enhanced and integrated in</td><td>100%</td><td>100%</td><td>25,069</td><td>System specification for Land Information</td><td>Implementation of Land Information System (LIS)</td><td>Enhancement of Land Information System (LIS).</td><td>Enhancement of Land Information System (LIS).</td><td>Enhancement of Land Information System (LIS).</td></tr>
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STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	support of the various value chains and strategic programmes in the City				System (LIS) upgrade (Phase 1). Implementation of ArcGIS Server (Phase 1). Aerial photography 2012 (Phase 1): Tender preparation and appointment of service provider. LIS / GIS Infrastructure upgrade (Phased)	upgrade (Phase 2). Enhancement of ArcGIS Server (Phase 2). Aerial photography 2012 (Phase 2): Imagery acquisition and publication. Implementation of a workflow- and document management system for the Land Information System (LIS) and the Property Value Chain (PVC). Consolidated Johannesburg Town Planning Scheme: Zoning certificate enhancement. LIS / GIS Infrastructure upgrade (Phased).	Enhancement of LIS / GIS Infrastructure.	Enhancement of LIS / GIS Infrastructure.	Enhancement of LIS / GIS Infrastructure.
Spatial Information Maintenance Program	Capture and maintain critical prioritized spatial data sets, enhance existing data sets and develop specialized data sets according to user requirements	100%	100%	10, 027	Base data updates supplied to subscribed Municipal Entities. Capture monthly Deeds transfers,	Base data updates supplied to subscribed Municipal Entities. Capture monthly Deeds transfers,	Base data updates supplied to subscribed Municipal Entities. Capture monthly Deeds transfers, including	Base data updates supplied to subscribed Municipal Entities. Capture monthly Deeds transfers, including	Base data updates supplied to subscribed Municipal Entities. Capture monthly Deeds transfers,

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					including Sectional Titles, on GIS. Matching between registered properties on GIS and monthly Deeds files. Maintenance of road centre lines. Consolidated Johannesburg Town Planning Scheme: Zoning data conversion.	including Sectional Titles, on GIS. Matching between registered properties on GIS and monthly Deeds files. Maintenance of road centre lines. Document management for the property value chain (PVC).	Sectional Titles, on GIS. Matching between registered properties on GIS and monthly Deeds files. Maintenance of road centre lines. Document management for the property value chain (PVC).	Sectional Titles, on GIS. Matching between registered properties on GIS and monthly Deeds files. Maintenance of road centre lines. Document management for the property value chain (PVC).	including Sectional Titles, on GIS. Matching between registered properties on GIS and monthly Deeds files. Maintenance of road centre lines. Document management for the property value chain (PVC).
Spatial Information Disseminatio n Service Program	Provide walk-in spatial information dissemination and packaging service as well as user-friendly, web based access to spatial information	100%	100%	10, 027	Increase in the number of hits in the usage of the GIS Internet and –Intranet mapping website. Licensing agreements for supply of spatial data. Data layers maintenance monitoring according to service level agreements (SLA's) with Municipal entities. Capture of metadata for all new spatial data	Increase in the number of hits in the usage of the GIS Internet and –Intranet mapping website. Licensing agreements for supply of spatial data. Data layers maintenance monitoring according to service level agreements (SLA's) with Municipal entities. Capture of metadata for all new spatial data	Increase in the number of hits in the usage of the GIS Internet and –Intranet mapping website. Licensing agreements for supply of spatial data. Data layers maintenance monitoring according to service level agreements (SLA's) with Municipal entities. Capture of metadata for all new spatial data sets.	Increase in the number of hits in the usage of the GIS Internet and –Intranet mapping website. Licensing agreements for supply of spatial data. Data layers maintenance monitoring according to service level agreements (SLA's) with Municipal entities. Capture of metadata for all new spatial data sets.	Increase in the number of hits in the usage of the GIS Internet and –Intranet mapping website. Licensing agreements for supply of spatial data. Data layers maintenance monitoring according to service level agreements (SLA's) with Municipal entities. Capture of metadata for all new spatial data sets.

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					sets. Implementation of electronic zoning certificates. Allocation and approval of street names by Regions. Allocation of street numbers by CGIS. Implementation of street numbers in terms of policy. Counter: Walk-in information service. Fax Service: Property information. GIS projects: Task requests. Web enabled access (ArcGIS Server) to spatial information. Spatial modelling and data analysis.	sets. Enhancement of electronic zoning certificates. Allocation and approval of street names by Regions. Allocation of street numbers by CGIS. Implementation of street numbers in terms of policy. Counter: Walk-in information service. Fax Service: Property information. GIS projects: Task requests. Web enabled access (ArcGIS Server) to spatial information. Spatial modelling and data analysis.	Allocation and approval of street names by Regions. Allocation of street numbers by CGIS. Implementation of street numbers in terms of policy. Counter: Walk-in information service. Fax Service: Property information. GIS projects: Task requests. Web enabled access (ArcGIS Server) to spatial information. Spatial modelling and data analysis.	Allocation and approval of street names by Regions. Allocation of street numbers by CGIS. Implementation of street numbers in terms of policy. Counter: Walk-in information service. Fax Service: Property information. GIS projects: Task requests. Web enabled access (ArcGIS Server) to spatial information. Spatial modelling and data analysis.	Allocation and approval of street names by Regions. Allocation of street numbers by CGIS. Implementation of street numbers in terms of policy. Counter: Walk-in information service. Fax Service: Property information. GIS projects: Task requests. Web enabled access (ArcGIS Server) to spatial information. Spatial modelling and data analysis.
Geo-Science Skills Development and	Implement best practices through professionalism and innovation, supported by research and development	100%	100%	5, 014	Implementation of skills transfer plan (Inter-	Implementation of skills transfer plan (Inter-	Implementation of skills transfer plan (Inter-Departmental and	Implementation of skills transfer plan (Inter-Departmental and	Implementation of skills transfer plan (Inter-Departmental

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Research and Development Program	as well as GIS skills development and training				Departmental and ME's). GIS User Group coordination (venues and presenters). Investigation into a workflow- and document management system solution for the Land Information System (LIS) and Property Value Chain (PVC). Investigation into a Land Information System (LIS) reporting tool. LIS / GIS Infrastructure upgrade investigation. Research into enhancements of the ArcGIS Server web application. Best practice Geo-solutions investigations. Critical scarce skills development	Departmental and ME's). GIS User Group coordination (venues and presenters). Research into enhancements of the ArcGIS Server web application. Best practice Geo-solutions investigations. Critical scarce skills development	ME's). GIS User Group coordination (venues and presenters). Research into enhancements of the ArcGIS Server web application. Best practice Geo-solutions investigations. Critical scarce skills development plan.	ME's). GIS User Group coordination (venues and presenters). Research into enhancements of the ArcGIS Server web application. Best practice Geo-solutions investigations. Critical scarce skills development plan.	and ME's). GIS User Group coordination (venues and presenters). Research into enhancements of the ArcGIS Server web application. Best practice Geo-solutions investigations. Critical scarce skills development plan.

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda 2011/12	2012/13	2013/14	2014/15	2015/16
					plan.	plan.			
Strategic objective: (Re)investment in marginalised, declining and decaying areas									
Inner City Regeneration Program	Arts Culture Heritage and Public Spaces advancement	Inner City Charter Commitments	100%	2, 065	Public art rolled out Supporting the advancement of arts and culture production	Public art rolled out Supporting the advancement of arts and culture production	Public art rolled out Supporting the advancement of arts and culture production	Public art rolled out Supporting the advancement of arts and culture production	Public art rolled out Supporting the advancement of arts and culture production
	Urban Management & Safety and Security improvement	Inner City Charter Commitments	100%		Creative approaches to eradication of bad buildings Increased visible policing By law enforcement increased	Creative approaches to eradication of bad buildings Increased visible policing By law enforcement increased	Creative approaches to eradication of bad buildings Increased visible policing By law enforcement increased	Creative approaches to eradication of bad buildings Increased visible policing By law enforcement increased	Creative approaches to eradication of bad buildings Increased visible policing By law enforcement increased
	Community Development	Inner City Charter Commitments	100%		Expansion of Library programmes Continue to build participatory processes and community involvement	Expansion of Library programmes Continue to build participatory processes and community involvement Rehabilitated and expanded sport and recreational facilities Support to vulnerable groups Expanded Early Childhood Development	Expansion of Library programmes Continue to build participatory processes and community involvement Extend access to benefits of the social package	Expansion of Library programmes Continue to build participatory processes and community involvement	Expansion of Library programmes Continue to build participatory processes and community involvement

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
						Enhanced support for Migrants and Refugees			
	Residential Development	Inner City Charter Commitments	100%		Implement the Inner city property scheme Incentives developed for inclusionary housing	Roll out of Inner City Housing Action Plan Phase 2 Roll out of further affordable and social housing Incentives implemented for inclusionary housing	Continued upgrade of informal settlements and hostels Sectional Title interventions rolled out Five Residential Improvements Districts supported	Continued upgrade of informal settlements and hostels	Continued upgrade of informal settlements and hostels
	Transportation development	Inner City Charter Commitments	100%		-	-	-	On street parking programmes implemented New/refurbished taxi facilities rolled out Traffic and pedestrian safety programmes rolled out Further mobility and alleviation of congestion programmes.	-
Alexandra Renewal Program[50]	Urban renewal	n/a	100%	16, 536	Hostel Redevelopment: Helen Joseph, M1 Madala & M2 Nobuhle Ext 31 Mental Clinic	Hostel Redevelopment: Helen Joseph, M1 Madala & M2 Nobuhle Ext 31 Mental Clinic	Hostel Redevelopment: Helen Joseph, M1 Madala & M2 Nobuhle Ext 31 Mental Clinic	Hostel Redevelopment: Helen Joseph, M1 Madala & M2 Nobuhle Ext 31 Mental Clinic	Hostel Redevelopment: Helen Joseph, M1 Madala & M2 Nobuhle Ext 31 Mental Clinic

[50] Not all ARP projects will be completed in a one financial year. Therefore, all projects are listed over the 5-year term, as different phases of the same project may be undertaken per financial year and will achieve full completion at the end of the 5-year term.

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					Banakekeleni Hospice Marlboro Drive Extension River Park Rental Housing Far East Bank Ext 10 Mixed Tenure Housing Far East Bank BNG Housing (Bothlabela Extension) Linear Markets Children`s Safety Centre Alex Sankopano Community Centre Linbro Park BNG Housing: Development Applications East Bank Police Station: Land Release Jukskei River Environmental Rehabilitation Storm-water Masterplan Implementation	Banakekeleni Hospice Marlboro Drive Extension River Park Rental Housing Far East Bank Ext 10 Mixed Tenure Housing Far East Bank BNG Housing (Bothlabela Extension) Linear Markets Children`s Safety Centre Alex Sankopano Community Centre Linbro Park BNG Housing: Development Applications East Bank Police Station: Land Release Jukskei River Environmental Rehabilitation Storm-water Masterplan Implementation	Banakekeleni Hospice Marlboro Drive Extension River Park Rental Housing Far East Bank Ext 10 Mixed Tenure Housing Far East Bank BNG Housing (Bothlabela Extension) Linear Markets Children`s Safety Centre Alex Sankopano Community Centre Linbro Park BNG Housing: Development Applications East Bank Police Station: Land Release Jukskei River Environmental Rehabilitation Storm-water Masterplan Implementation	Banakekeleni Hospice Marlboro Drive Extension River Park Rental Housing Far East Bank Ext 10 Mixed Tenure Housing Far East Bank BNG Housing (Bothlabela Extension) Linear Markets Children`s Safety Centre Alex Sankopano Community Centre Linbro Park BNG Housing: Development Applications East Bank Police Station: Land Release Jukskei River Environmental Rehabilitation Storm-water Masterplan Implementation	Banakekeleni Hospice Marlboro Drive Extension River Park Rental Housing Far East Bank Ext 10 Mixed Tenure Housing Far East Bank BNG Housing (Bothlabela Extension) Linear Markets Children`s Safety Centre Alex Sankopano Community Centre Linbro Park BNG Housing: Development Applications East Bank Police Station: Land Release Jukskei River Environmental Rehabilitation Storm-water Masterplan Implementation

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					Community Cluster Homes Highlands: Land Release	Community Cluster Homes Highlands: Land Release	Community Cluster Homes Highlands: Land Release	Community Cluster Homes Highlands: Land Release	Community Cluster Homes Highlands: Land Release

8.13 Transportation

Over the last five years the focus of the Transportation sector has been on the development and implementation of the Rea Vaya Bus Rapid Transit System (BRT) as well as ensuring the successful transportation of spectators during the 2009 Confederation's Cup and the 2010 Soccer World Cup.

The challenge in the next five years will be to continue and accelerate the implementation of a pro-public transport agenda in the City of Johannesburg to provide safe, quality and accessible transport to the majority of residents and reduce congestion in the City. In the context of transport contributing 67% to harmful green house gas emissions in the City, it is critical that public transport provision is accelerated and private car use is limited.

A proactive agenda of the transportation sector requires resources, both financial and human. The next period will require enhanced attention to putting in place dedicated sources of funding for transport as well as increased investment in human capital at all levels to ensure high levels of service delivery.

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. **Strategic objective: Enhanced planning, policies, co-ordination and integration *for* sustainable and improved transport accessibility and mobility and urban functionality**									
Integrated	Development of ITP	2003 – 2008 ITP	Development of	R40	100% completion of	ITP Finalized	Ditto	Biannual	Ditto

Transport Planning and policy development	(2012-2017)		ITP for 2011 – 2016) and a biannual update.	million Opex	the ITP 2011-2016 R20M Opex	R5M	R5M	update of 2011-2016 ITP R10M Opex	
	Identified plans and policy to improve transport planning and delivery	Inner City Transport and Traffic Study Road network hierarchy	Identified plans and policies developed for established or new areas.	R10 million Opex	Parking policy developed R5M Opex	Policy implementation R0	Policy implementation R0	Policy implementation R0	Policy implementation and Review R5M Opex
Long-term Rea Vaya planning	20 year Rea Vaya plan	Scoping study	Rea Vaya long-term plan	R5 million	Planning for Phase 1C	Long-term plan finalised	Develop other phases as determined by long-term plan	Ditto	Ditto
Public transport integration and inter-governmental relations with other spheres of government and public transport operators	Establishment and management of intermodal planning committee	Gautrain integration committees Provincial PTOG committee	Well functioning intermodal planning committee	R3 million Opex	Establish and develop plan for committee R500 000	Well functioning intermodal planning committee R0	Implement plans R500000	Implement plans R1M	Implement plans R1M
	Integrated ticketing strategy and support to implementation	Integrated ticketing working group with Gautrain. Rea Vaya AFC able to integrate with other modes	Passengers to be able to use single ticket for different modes	Not known at this stage	Integrated ticketing pursued with Public Transport Operators.	Integrated ticketing achieved between Gautrain and Rea Vaya.	Ditto	Ditto	Ditto
	Gautrain integration measures	Alignment of bus feeder and distribution system, Common stops and shelters	Gautrain an integrated part of public transport in City	Not known at this stage		Integrated ticketing	Ditto	Ditto	Ditto
	Measures to ensure GFIS aligns with City's transport and land use objectives	Study on impact of GFIS on City's road network	GFIS aligned to City's transport and land use objectives	Not known	Agreement on role of HOV lanes on GFIS. Agreement on management and monitoring of deviation impact.	Implementation of agreed tasks	Park and Rides to maximise use of HOV lanes.	Ditto	Ditto

Sustainable funding for transport	Introduction of parking levy/tax and other measures to ensure dedicated revenue to transport	Study by Department of Finance on sustainable sources of funding for transport	Increased revenue to transport through dedicated sources of funding	R15 million	Parking audit completed R5M	Parking levy/tax introduced R1M	Parking levy/tax implementation R3M	Parking levy/tax implementati on R3M	Parking levy/tax implementati on R3M
	Sourcing carbon credits/funding for bus projects	Baseline study for Rea Vaya in partnership with Environment Department	Increased revenue for bus projects	R15 million	Completion of baseline study for Rea Vaya. Voluntary carbon credits received.	Carbon credits possible received.	Ditto	Ditto	Ditto
	Improving revenue from developer contributions for roads and public transport	Revised policy in respect of engineering contributions for roads	Increased revenue for roads and storm water	N/A	Implementation of revised policy in respect of engineering contributions for roads and storm water.	Sourcing of developer contribution for roads and public transport	Use developer contribution for roads and public transport	Use developer contribution for roads and public transport	Use developer contribution for roads and public transport
Improved Freight mobility	Measures to improve functionality of City Deep	City Deep Freight Management Study	Improved functionality of City Deep as a freight hub	R10M Opex	Facilitated improved traffic management and inter-governmental and private sector partnerships at City Deep R5M Opex	Ongoing facilitation	Ditto	Ditto	Ditto
	Measures to integrate the City as a national continental freight hub	National freight policies and strategies	City integrated as a national and continental freight hub	R2 million	Participation in intergovernmental freight forums.	Continue participating in intergovernmen tal freight forums	Review of City's freight plans to be aligned with provincial and national freight forums R500 000	Ditto R500000	Ditto R1M
	Measures to improve movement of freight around the City.	2003 – 2008 ITP	Improved freight mobility around the City.	Not known	Parking audit and policy to include freight especially in inner city and other key nodes.	Ditto	Ditto	Ditto	Ditto
2. **Strategic objective: Promotion of and mobilisation of all stakeholders around transport values *to* ensure road safety, protection of transport infrastructure and quality public transport**									
Road safety	Educational road safety programmes	One road safety educational programme per	At least one road safety educational	R7 million Opex	One road safety educational outreach programme per ward	One road safety educational	Ditto	Ditto	Ditto

		ward per year	programme per year per ward.		per year. R1 million Opex	outreach programme per ward per year. R1 million Opex	R1,5 million Opex	R1,5 million Opex	R2 million Opex
	Stakeholder management in respect of ward based road safety interventions	Priority three ward based engineering interventions implemented by JRA.	Management of stakeholders to ensure that at least each ward has one education, engineering or enforcement intervention per year to improve road safety	R8 million Opex	Facilitation of appropriate engineering, education or enforcement intervention per ward per year. Engineering to be implemented by JRA and enforcement by JMPD. Education by Department R1M Opex	Ditto	Ditto	Ditto	Ditto
Transport values and partnerships	Promotion of transport values	Development and popularisation of transport values	Transport values impacting on behavioural change	R5 million Opex	Identified activities to popularise values including through stakeholder engagement and media R800000 Opex	Ditto R900000 Opex	Ditto R1M Opex	Ditto R1,1M Opex	Ditto R1,2M Opex
	Building of partnerships to protect transport infrastructure		Reduced vandalism and damage to road and public transport infrastructure.	R5 million Opex and Capex	Identified activities e.g. partnership with JMPD and SAPS in respect of man hole cover theft R500000. Opex	Building of partnership and engagements with communities R500000 Opex	Building of partnership and engagements with communities R1000000 Opex	Building of partnership and engagement s with communities R1000000 Opex	Building of partnership and engagement s with communities R2000000 Opex
	Building of partnerships with commuters and public transport operators to improve public transport	Transport stake holder forum. Transportation Task Team established.	Improved partnerships for public transport	R 5 million Opex	Transportation Task Team programme to highlight and improve public transport R800000 Opex	Similar activities to be determined in partnership R900000 Opex	Similar activities to be determined in partnership R1M Opex	Similar activities to be determined in partnership R1,1M Opex	Similar activities to be determined in partnership R1,2M Opex

	Partnerships with JMPD to ensure bye law enforcement in respect of transport (on street parking, litter in storm water etc)	Law enforcement strategy developed and implemented.	Improved law enforcement.	R 5 million Opex	Ongoing law enforcement R200000 Opex	Ongoing implementation of By Law enforcement R300000 Opex	Ongoing implementation of By Law enforcement R500000 Opex	Ongoing implementati on of By Law enforcement R600000 Opex	Ongoing implementati on of By Law enforcement R3,300000 Opex
Transport Month	Transport Month activities	Successful 2010 Transport Month	Successful annual Transport Month	R 5 million	Transport month events and stakeholder mobilisation to be determined in line with the national theme. R800000	Transport month events and stakeholder mobilisation to be determined in line with the national theme. R850000	Transport month events and stakeholder mobilisation to be determined in line with the national theme R950 000 Opex	Transport month events and stakeholder mobilisation to be determined in line with the national theme R1.2M Opex	Transport month events and stakeholder mobilisation to be determined in line with the national theme R1.2M Opex
3. **Strategic objective: Provision of high quality, safe, affordable and environmentally friendly public transport services to Johannesburg residents**									
Restructuring public transport provision in the City of Johannesburg	Establishment of public transport regulatory entity	New legislation makes it possible for local government to do public transport regulation	All public transport operators well regulated	Not known	Feasibility study	Set up of appropriate entity.	Operationalisation of new regulatory entity	Ditto	Ditto
	Restructuring and enterprise development support for emerging bus operating companies for Rea Vaya and Metrobus	High level of support to Phase 1A BOC implementation	Emerging bus operators supported to develop sustainable businesses	Not known	Establishment of appropriate support institutional mechanisms. Support for Phase 1B Rea Vaya BRT affected operators.	Ongoing support to Rea Vaya and BRT potential operators	Ongoing support to Rea Vaya and BRT potential operators	Ongoing support to Rea Vaya and BRT potential operators	Ongoing support to Rea Vaya and BRT potential operators
					Support to potential Metrobus operators.				
Ongoing roll out of Rea Vaya BRT to increasing number of areas	Development of business plans per phase of Rea Vaya	Phase 1A and Phase 1 B business plans	Roll out of Rea Vaya BRT	Not known at this stage	Phase 1C business plans	Ditto	Ditto	Ditto	Ditto
	Ensuring provision of high quality bus services through contract management	Development of contracts with BOC and other contractors.	High quality bus services	R150 million per annum	Management of BOC, station management, AFC, APTMS,	Management of BOC, station management, AFC, APTSMS,	Management of BOC, station management, AFC, APTSMS, maintenance	Management of BOC, station management	Management of BOC, station management

	with bus operating companies, station managers etc				maintenance contractors	maintenance contractors	contractors	, AFC, APTSMS, maintenance contractors	, AFC, APTSMS, maintenance contractors
	Construction and maintenance of infrastructure (depots, dedicated lanes, stations, ITS)	25.5 km of Phase 1 A constructed 18 km of Phase 1B 33 stations	18 km of Phase 1 B constructed 94 stations, 2 Perm. Depot s (Dobsonville, City), 10.5 km of Phase 1C, 10 km of Phase 1D, 7km of Phase 1E	R 5 billion (Est.) from PTIS Capex Funding	2.3 km of phase 1B, 10 Stations, Permanent Depot, 5.5 km of Phase 1C	7 km of phase 1C, 2km of Phase 1D, 10 Stations	5 km of phase 1C, 10 km of Phase 1D, 10 Stations, 1 Permanent Depot (City)	3 km of 1E, 10 Stations	7 km of 1E, 10 Stations
Provision of quality services to increasing numbers of passengers and financial viability of Metrobus	Implementation of new operational model for Metrobus	Metrobus Future options study	Sustainable provision of municipal bus services	R25M	Establishment of first separate BOC R5M	Ditto R5M	Establishment of second and further BOCs R5M	Ditto R5M	Establishment of third and further BOCs R5M
	Bus fleet replacement programme with environmentally friendly buses.	Aging bus fleet requiring significant maintenance costs.	Bus fleet replacement programme	R180m Capex	Replace 50 buses R30m Capex	Replace 50 buses R36m Capex	Replace 50 buses R36m Capex	Replace 50 buses R36m Capex	Replace 50 buses R42m Capex
	Introduction of new fare collection system	Outdated equipment	Efficient fare collection.	R24 million Capex	Procurement process and implementation	implementation	implementation	implementati on	implementati on
	Improved marketing, communication and passenger information	Poor marketing and passenger information	High levels of marketing and passenger information	R50 million	Revamped website, passenger information at stops and on buses and similar activities	Similar activities	Similar activities	Similar activities	Similar activities
	Improved labour relations, training and development	Labour relations fragility despite high levels of relationship building exercises	Productive workforce	Not known	Development of comprehensive labour relations and skills development strategy for new operational model	Implementation	Implementation	Implementati on	Implementati on
4. **Strategic objective: Management, provision and maintenance of road infrastructure *to* ensure safety, accessibility and mobility for all road users including pedestrians and public transport**									
Road planning and systems	Ongoing development and updating of	818 bridges inspected	818 bridges inspected on a	R19 m Opex	Continued implementation of	Continued implementation	Continued implementation of BMS,	Continued implementati	Continued implementati

	Pavement Management System, Bridge Management System and related tools	(Jeffares & Green 2008.) 8,280 km of roads inspected (Dynatest Africa 2008 VCI report)	3 year cycle 10 000 km roads inspected (VCI) over 3 year period.		BMS, PMS R 3.4 m	of BMS, PMS R 3.6 m	PMS R 3.8 m	on of BMS, PMS R 4.0 m	on of BMS, PMS R 4.2 m
	Revision of standards to ensure roads are more environmentally, pedestrian and public transport friendly		More environmentally and pedestrian friendly standards	R2.5m	Revision of standards of sidewalks and roads R0,5	Revision of standards of storm water R0,5	Revision of standards of storm water R0,5	Revision of standards of storm water R0,5	Revision of standards of storm water R0,5
Road construction and upgrading	Gravel roads upgrading in Doornkop, Ivory Park, Diepsloot and Orange Farm (including associated storm water, road safety and sidewalks)	135.2 km gravel roads surfaced	124.254 km gravel roads surfaced	R 621.27 million Capex	Implementation of gravel roads surfacing programme in marginalized areas R 90.44 M	Implementation of gravel roads surfacing programme in marginalized areas R 120.73 mil	Implementation of gravel roads surfacing programme in marginalized areas R 155.22 M	Implementation of gravel roads surfacing programme in marginalized areas R 198.62 M	Implementation of gravel roads surfacing programme in marginalized areas R 56.3 M
	Road reconstruction	19 km of roads reconstructed	110 km road Infrastructure reconstructed	CAPEX: R249 million	Continued reconstruction of roads as identified through VCI process CAPEX: R 40 mil	Continued reconstruction of roads as identified through VCI process R 48 M	Continued reconstruction of roads as identified through VCI process R 50 M	Continued reconstruction of roads as identified through VCI process R 53 M	Continued reconstruction of roads as identified through VCI process R 58 M
	Construction of sidewalks and footways	Sidewalks done as part of road construction or upgrading in certain areas. June 16th pathway.	Increased attention to sidewalks and foot ways.	Not known	Implementation of sidewalks along roads and on public transport facilities corridors.	Implementation of sidewalks along roads and on public transport facilities corridors	Ditto	Ditto	Ditto
Road maintenance	Road Infrastructure Preventative maintenance (resurfacing)	706.3 lane km of roads resurfaced	640 Lane km resurfaced and rehabilitated	OPEX: R601.6 million (Ideally R 284 mil per year is	Implementation of road preventative maintenance as identified through the VCI process	Implementation of road preventative maintenance as identified through the VCI process	Ditto	Ditto	Ditto

				required to maintain the VCI)	R 106.3 M	R 112.9 M	R 119.9 M	R 127,3 M	R 135,2 M
	Road Infrastructure reactive maintenance (e.g. pothole patching)	471 578 potholes repaired in five years	450,000 potholes repaired over a five year period 225,000 road patches;	OPEX R 443 million	Implementation of road Infrastructure reactive maintenance R 74,795 mil	Ditto R 78,9 M	Ditto R 83,8 M	Implementati on of road Infrastructur e reactive maintenance R 90.0 M	Implementati on of road Infrastructur e reactive maintenance R 94,5 M
	Gravel roads maintenance		9550 km gravel roads maintained	OPEX: R 131.931 million	Continued maintenance of Gravel Roads R 23. 311 M	Continued maintenance of Gravel Roads R 24.756 M	Continued maintenance of Gravel Roads R 26.291 M	Continued maintenance of Gravel Roads R 27.921 M	Continued maintenance of Gravel Roads R 29.652 M
Bridge development and maintenance	Bridge construction including pedestrian bridges		12 bridges constructed as identified in the IDP	CAPEX R84 million	Implementation of bridge programme R14 m	Implementation of bridge programme R14 m	Implementation of bridge programme R21 m	Implementati on of bridge programme R21 m	Implementati on of bridge programme R14 m
	Bridge rehabilitation	19 bridges inspected and rehabilitation to follow based on findings (Principal Inspections	Rehabilitated bridges	CAPEX R 66 million	Inspect, design solutions and implement. CAPEX: R12m	Inspect, design solutions and implement CAPEX: R12m	Inspect, design solutions and implement CAPEX: R14m	Inspect, design solutions and implement CAPEX: R14m	Inspect, design solutions and implement CAPEX: R14m
	Bridge maintenance		Bridges repaired in accordance with the Bridge Maintenance Plan	OPEX R 206.433 mil	Bridge maintenance and repairs OPEX: R 35.9mil	Ditto OPEX: R38.413 mil	Ditto OPEX: R41.1 mil	Ditto OPEX: R43.97 mil	Ditto OPEX : R47.05 mil
Traffic mobility and congestion management	Traffic signals, management, upgrading and maintenance with focus on 210 identified intersections	Existing traffic signals.	Implementation of traffic signals management, upgrade and maintenance	OPEX R 337.1m CAPEX R146.65	Implementation of traffic signals management, upgrade and maintenance OPEX R 54.9 m	Ditto OPEX R 60.65m	Ditto OPEX R 66.8 m	Ditto OPEX R 73.45 m	Ditto OPEX R 81.3 m

					CAPEX R 37.5 m	CAPEX R 42.5 m	CAPEX R 30.4 m	CAPEX R 16.95 m	CAPEX R 19.3m
	Road markings, signage upgrade and maintenance	21 059 roads traffic signs replaced; 4 600 street name signs replaced; 6 804 lane km road marking paint applied.	Implementation of road markings and signage upgrade and maintenance	OPEX R 201.8 m	Implementation of Road markings and signage upgrade and maintenance OPEX R 33.5 m	Implementation of Road markings and signage upgrade and maintenance OPEX R 36.6 m	Ditto OPEX R 39.9 m	Ditto OPEX R 43.7 m	Ditto OPEX R 48.1 m
5. **Strategic objective: Management, provision and maintenance of storm water systems and infrastructure *to* ensure safety and protect the City's and resident's property**									
Storm water planning and policies	Storm water master planning (SWMP)	SWMP completed in four areas. flood lines completed in 4 areas EIA approvals competed in 5 areas.	Ongoing storm water master planning and flood line studies to respond to environmental changes and urban development	CAPEX R 32 mil Opex	Ongoing master planning and flood line determination. Opex R 6 mil	Continue SW Master Planning and legislative compliance across all areas Opex R 6 mil	Ditto Opex R 6 mil	Ditto Opex R 6 mil	Ditto Opex R 6 mil
	Research and development in respect of innovative and environmentally friendly ways of managing storm water	New	Implementation of innovative and environmentally friendly urban drainage systems	OPEX R 2.5 mil	Development of Sustainable Urban Drainage Systems (SUD) Manual Commence implementation and enforcement of SUDS OPEX R 1.5 mil	Continued implementation and enforcement of SUDS OPEX R 0.25 mil	Ditto OPEX R 0.25 mil	Ditto OPEX R 0.25 mil	Ditto OPEX R 0.25 mil
	Regulations and guidelines to improve storm water management by private sector	Storm water regulations	Improved storm water management by private sector	Opex 3.5M	Development of storm water manual as required by regulations OPEX R 2.5 mil	Implementation and enforcement of regulations OPEX R 0.25 mil	Continued implementation and enforcement of Storm Water Manual (SWM) OPEX R 0.25 mil	Continued implementati on and enforcement of Storm Water Manual (SWM) OPEX R 0.25 mil	Continued implementati on and enforcement of Storm Water Manual (SWM) OPEX R 0.25 mil

Storm water upgrading	Implementation of interventions as per master planning to address and prevent problems arising from storm water	SWMP completed in four areas	Improved storm water infrastructure	CAPEX: 27 million	Implementation of SWMP in identified areas CAPEX 9.5 M	Continued implementation of SW Master Planning projects CAPEX 9.5 M	Ditto CAPEX 5.5 M	Ditto CAPEX 2.5 M	Ditto CAPEX 2.5 M
	Implementation of Storm Water Projects (conversion of open SW channels; recurring, Critical and urgent SW projects)	Storm water channel conversions completed in four areas (Orange Farm, Diepsloot, Doornkop and Alexandra); Various other projects completed city wide.	Implemented storm water projects based on CIMS prioritisation	CAPEX: R147 mil	Implementation of identified projects. CAPEX ; R 51 mil	Continued implementation of Storm Water Projects (SW projects Conversion of open SW channels Recurring SW Critical & urgent depot SW projects) CAPEX: R 32 mil	Continued implementation of Storm Water Projects (SW projects Conversion of open SW channels Recurring SW Critical & urgent depot SW projects; Dam refurbishment) CAPEX R 32 mil	Continued implementation of Storm Water Projects (SW projects Conversion of open SW channels Recurring SW Critical & urgent depot SW projects) CAPEX R 16 mil	Continued implementation of Storm Water Projects (SW projects) CAPEX R 16 mil
	Dam refurbishment	Registered dams City wide	Implemented Dam Management System	OPEX R 1.25 mil CAPEX R 8 mil	Develop Dam Management System and project Plan OPEX R 0.25 mil	Implement dam refurbishment OPEX R0.25 mil CAPEX R 2 mil	Ditto OPEX R0.25 mil CAPEX R 2 mil	Ditto OPEX R0.25 mil CAPEX R 2 mil	Ditto OPEX R0.25 mil CAPEX R 2 mil
Storm water maintenance	Storm Water Preventative Maintenance (routine maintenance: cleaning and de-silting of kerb inlets)	257 227 Ki's cleaned	Improved storm water Infrastructure and reduced road infrastructure flooding	OPEX: R 295.784 mil	50,000 Ki's cleaned OPEX: R 52.262M	Ditto R55.502M OPEX:	Ditto OPEX: R 58,943 M	Ditto OPEX: R 62.598 M	Ditto OPEX: R 66.479 M
Emergency and disaster management (including but not limited to respect of	Critical repairs in the event of flooding	(NEW)	Implemented Disaster management programme	OPEX R 53.3 mil 2% of annual OPEX	Building response capacity for emergencies Implemented Disaster	Continued implementation of implemented Disaster management programme	Ditto	Ditto	Ditto

storm water and flooding)				budget ring fenced in Disaster Management Fund	management programme (DMP) OPEX: R 9.2 mil	OPEX R 9.9 mil	OPEX R 10.6 mil	OPEX R 11.4 mil	OPEX R 12.2 mil
6. **Strategic objective: Management, provision and maintenance of public transport infrastructure *to* support pedestrian accessibility and public transport integration**									
Dedicated public transport infrastructure	Implementation of identified dedicated lanes for all public transport users	New	Dedicated lanes for public transport implemented in identified areas	R30M Capex R2M Opex	Feasibility study for identified routes followed by implementation and piloting if necessary. R2M Opex	Feasibility study on dedicated lanes R2M Opex	Implementation of outcome of the feasibility study R10M Capex	Continue with Implementation of outcome of the feasibility study R10M Capex	Continued with Implementation of outcome of the feasibility study R10M Capex
	Implementation and maintenance of public transport shelters and stops	Existing public transport shelters and stops	Implementation of approximately 1400 advertising public transport shelters. Ongoing designation of stops.	R0 due the fact that costs will be carried by advertising revenue.	Establishment and maintenance of public transport shelters. Ongoing designation of stops.	Construction, costs will be carried by the service (advertising revenue). R0	Construction and maintenance costs will be carried by the service (advertising revenue). R0	Construction and maintenance costs will be carried by the service (advertising revenue). R0	Construction and maintenance costs will be carried by the service (advertising revenue). R0
Transport precinct development	Construction of new and upgrading of identified public transport ranks including for cross border operators	Cosmo city, Bara, Midrand, Lenasia public transport facilities	Construction and maintenance of identified ranks	R169.7M Capex	Upgrading of Midrand R1 M Capex Inner city facilities R500 000 Capex	Construction pending budget R66M Capex	Construction of Lakeside and Dobsonville Public Transport Facility in accordance with new approved conceptual designs R72M Capex	Construction of Kaalfontein Public Transport Facility in accordance with new approved conceptual designs R10M Capex	Construction of Roodepoort Public Transport Facility in accordance with new approved conceptual designs R20M Capex
	Implementation through planning and co-ordination of stakeholders of multi-nodal pedestrian and	Inner City Transport and Traffic Study	Multi-nodal pedestrian and cycle friendly transport nodes	R 10 M OPEX	Planning and co-ordination: Orange Farm and Inner City	Alexandra	Areas to be identified.	Planning NMT for new targeted areas as per the revised framework	Implementing NMT at new identified areas as per the revised framework

	cycle friendly, safe transport nodes.				R2 M	R2 M	R2M	R2M	R2M
Non motorised transport	Implementation of comprehensive measures on roads & through dedicated pathways to support walking & cycling especially in marginalized areas.	Studies and high level planning in Zandspruit, Orlando, Ivory Park, Diepsloot	Dedicated high quality transport infrastructure for pedestrians and cyclists	Unknown	Zandspruit R500 000 Capex Business Case to be developed for funding in Diepsloot and further areas.	Pending funding to further areas	Ditto	Ditto	Ditto
7. **Strategic objective: Creating a well resourced and responsive transportation sector within the City of Johannesburg**									
Transformation and training programme	Batho Pele training for all frontline staff especially bus drivers	Metrobus learnership programme Transport Month activities	Improved Batho Pele and customer care amongst staff	R2M	Development, implementation and monitoring of Batho Pele training. R300 000 (Opex)	Internalisation of transport values amongst internal stakeholders R350 000 (Opex)	Ditto R400 000 (Opex)	Ditto R450 000 (Opex)	Ditto R500 000 (Opex)
	Ongoing skills training for development and retention especially of women.	ILPs for all staff	Highly skilled and experienced staff with professional qualifications (including increased numbers of women)	R5M Opex	Training in accordance with the approved Individual Learning Plans (ILPs) R 500 000 Opex	Training in accordance with the approved and signed Individual learning plans (ILPs R 650 000 Opex	Ditto R 800 000 Opex	Ditto R 900 000 Opex	Ditto R 1100 000 Opex
Institutional development	Implementation of new organizational structure aligned to sector and City strategies.	Existing organogram	Implemented organisational structures	R31M Operations	Organisational review and development of new organogram R11M Opex	Implementation of organogram R4M Opex	Implementation of organogram R5M Opex	Implementation of organogram R5M Opex	Implementation of organogram R6M Opex
	Implementation of revised Service Level Agreements (SDAs) with MEs		Revised and implemented SDA and SLA's	OPEX R 3.6 mil	Implemented and monitored SDA and SLA's R 0.5 mil	Implemented and monitored SDA and SLA's R 0.5 mil	Implemented and monitored SDA and SLA's R 0.6 mil	Implemented and monitored SDA and SLA's R 0.6 mil	Implemented and monitored SDA and SLA's R 0.7 mil